

| Budget Line | Account Number | Account Title | FY 2022 Budget | FY 2022 Re-Estimate | FY 2023 Proposed | FY 2024 Proposed |
|----------------------|----------------|--------------------------------|----------------|---------------------|------------------|------------------|
| STREETS | | | 6/30/2022 | 6/30/2022 | 6/30/2023 | 6/30/2024 |
| D.12 | 110-2100-60100 | SALARY | 245,000 | 245,000 | 258,000 | 271,000 |
| D.12 | 110-2100-61990 | EMPLOYEE PERSONNEL EXPENSE | 2,500 | 2,500 | 2,500 | 7,500 |
| D.12 | 110-2100-63100 | BUILDING | 2,000 | 2,000 | 2,000 | 2,000 |
| D.16 | 110-2100-63200 | SNOW SUPPLIES | 13,000 | 13,000 | 15,000 | 15,500 |
| D.12 | 110-2100-63210 | SIDEWALKS | 0 | 0 | 0 | |
| D.12 | 110-2100-63310 | VEHICLE | 15,000 | 15,000 | 15,000 | 15,000 |
| D.12 | 110-2100-63730 | COMMUNICATIONS | 2,200 | 2,200 | 2,300 | 2,600 |
| D.12 | 110-2100-63810 | UTILITIES | 9,000 | 9,000 | 9,000 | 9,000 |
| D.12 | 110-2100-64900 | GIS | 4,500 | 4,500 | 3,500 | 3,500 |
| D.12 | 110-2100-64950 | CONTRACTS | 15,000 | 15,000 | 15,000 | 17,800 |
| D.12 | 110-2100-65041 | EQUIPMENT | 40,000 | 40,000 | 40,000 | 40,000 |
| D.12 | 110-2100-65060 | OFFICE SUPPLIES | 600 | 600 | 700 | 700 |
| D.12 | 110-2100-65070 | SUPPLIES | 80,000 | 80,000 | 100,000 | 100,000 |
| D.12 | 110-2100-67611 | CURB REPLACEMENT PROGRAM | 2,000 | 2,000 | 2,000 | 2,000 |
| D.12 | 110-2100-67612 | FAY CO OUTER RD & Q AVE PMT | 40,915 | 40,915 | 40,915 | ??? |
| D.12 | 110-2100-67614 | STREET SIGNS | 5,000 | 5,000 | 10,000 | 10,000 |
| D.55 | 110-2100-67990 | CAPITAL OUTLAY | 520,000 | 520,000 | 300,000 | ??? |
| D.75 | 110-2100-69100 | TRANS OUT ONE TIME ROAD USETAX | 0 | 0 | 0 | |
| STREETS Total | | | 996,715 | 996,715 | 815,915 | |

| Budget Line | Account Number | Account Title | FY 2022 Budget | FY 2022 Re-Estimate | FY 2023 Proposed | FY 2024 Proposed |
|-------------------------------|----------------|-------------------|----------------|---------------------|------------------|------------------|
| | | | 6/30/2022 | 6/30/2022 | 6/30/2023 | 6/30/2024 |
| STREET LIGHTS | | | | | | |
| D.14 | 110-2300-60100 | SALARY | 500 | 500 | 500 | 500 |
| D.14 | 110-2300-63810 | UTILITIES | 100,700 | 100,700 | 107,000 | 110,000 |
| D.14 | 110-2300-64950 | CONTRACTS | 1,500 | 1,500 | 1,500 | 1,500 |
| D.14 | 110-2300-65041 | EQUIPMENT | 700 | 700 | 10,000 | 10,000 |
| STREET LIGHTS Total | | | 103,400 | 103,400 | 119,000 | 122,000 |
| TRAFFIC SAFETY | | | | | | |
| D.15 | 110-2400-60100 | SALARY | 500 | 500 | 500 | 500 |
| D.15 | 110-2400-63810 | UTILITIES | 300 | 300 | 3,000 | 3,000 |
| D.15 | 110-2400-64950 | CONTRACTS | 8,000 | 8,000 | 1,000 | 1,000 |
| D.15 | 110-2400-65041 | EQUIPMENT | 1,000 | 1,000 | 0 | 500 |
| TRAFFIC SAFETY Total | | | 9,800 | 9,800 | 4,500 | 5,000 |
| STREET SWEEPING | | | | | | |
| D.18 | 110-2700-60100 | SALARY | 13,000 | 13,000 | 13,500 | 14,000 |
| D.18 | 110-2700-61990 | EMPLOYEE BENEFITS | 0 | 0 | 0 | |
| D.18 | 110-2700-65041 | EQUIPMENT | 0 | 0 | 2,500 | 2,500 |
| STREET SWEEPING Total | | | 13,000 | 13,000 | 16,000 | 16,500 |
| ROW TREE UTILTIY | | | | | | |
| I.69 | 672-4310-60100 | SALARY | 14,400 | 35,000 | 23,000 | 24,000 |
| I.69 | 672-4310-64951 | TREE REMOVAL | 18,000 | 35,000 | 25,000 | 35,000 |
| I.69 | 672-4310-64952 | STUMP REMOVAL | 5,500 | 10,000 | 8,000 | 8,000 |
| I.69 | 672-4310-64953 | TREE GRINDING | 39,000 | 50,000 | 40,000 | 50,000 |
| I.69 | 672-4310-65041 | EQUIPMENT | 1,000 | 1,000 | 800 | 800 |
| I.69 | 672-4310-65070 | SUPPLIES | 1,000 | 1,000 | 500 | 500 |
| ROW TREE UTILTIY Total | | | 78,900 | 132,000 | 97,300 | 118,300 |

Capital Improvements Program

FY 2024 through FY 2029

| | | REQUESTED | | | | | | TOTAL |
|-----------------------------|-----------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Street | Project | FY 2024 | FY 2025 | FY 2026 | FY2027 | FY2028 | FY2029 | FY24 to FY29 |
| Dry Run Creek repairs | | 120,000 | | | | | | 120,000 |
| Traffic Lights- 7th St SE | | 65,000 | | | | | | 65,000 |
| Street Lights | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| Street Replacements | | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 800,000 |
| Sealcoat | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| Replace S14 | | | 33,000 | | | | | 33,000 |
| Bridge Replacement | 10th St Bridge | | | | 2,000,000 | | | 2,000,000 |
| Viaduct | | | | | | | | 0 |
| Backhoe | Trade JD | | | | | | | 0 |
| 6th St NE | Upper Exp. Land | | | | 117,000 | | | 117,000 |
| Scada Upgrade | | | | | 14,000 | | | 14,000 |
| Boom Mower | | 50,000 | | | | | | 50,000 |
| Snow Pusher | | 10,000 | | | | | | 10,000 |
| TOTAL FOR DEPARTMENT | | 645,000 | 233,000 | 200,000 | 2,331,000 | 200,000 | 200,000 | 3,809,000 |

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Dry Run Creek repairs

Project Number:
 GL Number: 110-2100
 Funding Source(s):

Project Start Date:
 Completion Date:
 Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|-----------|------|------|------|------|------|-----------|
| \$120,000 | | | | | | \$120,000 |

Project Description:



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Traffic Light Replacements - 7th St SE

Project Number:
 GL Number: 110-2100
 Funding Source(s):

Project Start Date:
 Completion Date:
 Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|----------|------|------|------|------|------|----------|
| \$65,000 | | \$0 | \$0 | \$0 | \$0 | \$65,000 |

Project Description: Final traffic light controller in our rehabilitation at 7th St SE.



FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Boom Mower

Project Number:
GL Number: 110-2100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|----------|------|------|------|------|------|----------|
| \$50,000 | | | | | | \$50,000 |

Project Description:



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Street

Project Title: Snow Pusher

Project Number:
GL Number: 110-2100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|----------|------|------|------|------|------|----------|
| \$10,000 | | | | | | \$10,000 |

Project Description:



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

| Street - FUTURE | Life Cycle | Completed | IN Budget | |
|-------------------------------|------------|-----------|-----------|-----------|
| Storm Sewer | | | | |
| Crosswalk lights / Controller | | 2021 | | |
| T. Light - N. Fred | | | | |
| T. Light - E. Charles | | | | |
| T. Light - 8th Ave NE | | | | |
| T. Light - 2nd St SE | | | | |
| T. Light - 7th St SE | | | 2023 | |
| Dry Run Creek repairs | | | 2024 | |
| Impound Expansion | | | | Who? \$\$ |
| Salt Shed | | | | |
| Scada Upgrade | 5-7 yrs | 2020 | | |
| Boom Mower | | | | |
| Snow Pusher | | | | |

| Budget Line | Account Number | Account Title | FY 2022 Budget | FY 2022 Re-Estimate | FY 2023 Proposed | FY 2024 Proposed |
|--------------------|----------------|----------------------------|----------------|---------------------|------------------|------------------|
| WATER | | | 6/30/2022 | 6/30/2022 | 6/30/2023 | 6/30/2024 |
| I.59 | 600-8100-60100 | SALARY | 238,445 | 238,445 | 250,367 | 263,000 |
| I.59 | 600-8100-61990 | EMPLOYEE PERSONNEL EXPENSE | 2,000 | 2,000 | 2,000 | 2,500 |
| I.59 | 600-8100-63100 | BUILDING | 2,500 | 2,500 | 2,500 | 2,500 |
| I.59 | 600-8100-63310 | VEHICLE | 4,400 | 4,400 | 4,400 | 4,600 |
| I.59 | 600-8100-63730 | COMMUNICATIONS | 3,300 | 3,300 | 3,800 | 4,000 |
| I.59 | 600-8100-63810 | UTILITIES | 101,000 | 101,000 | 103,000 | 107,000 |
| I.59 | 600-8100-64900 | GIS | 2,500 | 2,500 | 2,500 | 2,500 |
| I.59 | 600-8100-64916 | WATER METER REFUND | 0 | 0 | 0 | 0 |
| I.59 | 600-8100-64920 | ONE CALL | 485 | 485 | 485 | 485 |
| I.59 | 600-8100-64950 | CONTRACTS | 6,000 | 6,000 | 5,000 | 5,000 |
| I.59 | 600-8100-65041 | EQUIPMENT | 7,800 | 12,000 | 15,000 | 15,000 |
| I.59 | 600-8100-65060 | OFFICE SUPPLIES | 800 | 800 | 800 | 800 |
| I.59 | 600-8100-65070 | SUPPLIES | 77,000 | 77,000 | 79,310 | 83,000 |
| I.59 | 600-8100-67850 | METER SYSTEM | 22,000 | 22,000 | 12,000 | 12,000 |
| I.59 | 600-8100-67855 | WATER PROJECTS | 0 | 0 | 0 | 0 |
| I.71 | 600-8100-67990 | CAPITAL OUTLAY | 50,000 | 50,000 | 50,000 | ? |
| D.75 | 600-8100-69100 | TRANS OUT ONE TIME WATER | 0 | 0 | 0 | 0 |
| WATER Total | | | 518,230 | 522,430 | 531,162 | |

City of Oelwein, Iowa

Capital Improvements Program

FY 2024 through FY 2029

PROJECTS BY DEPARTMENT

| | | REQUESTED | | | | | | TOTAL |
|-----------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Water | Project | FY 2024 | FY 2025 | FY 2026 | FY2027 | FY2028 | FY2029 | FY24 to FY29 |
| | Replace W-2 | | 45,000 | | | | | 45,000 |
| | Water Main replace | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,200,000 |
| | Replace Backhoe | | 150,000 | | | | | 150,000 |
| | Develop New Well | | | | | | 1,200,000 | 1,200,000 |
| | Rehab #59 Well | | 55,000 | | | | | 55,000 |
| | Rehab #42 Well | | | 55,000 | | | | 55,000 |
| | East Tower | | | | 250,000 | | | 250,000 |
| | Scada Upgrade | | | | 14,000 | | | 14,000 |
| TOTAL FOR DEPARTMENT | | 200,000 | 450,000 | 255,000 | 464,000 | 200,000 | 1,400,000 | 2,969,000 |

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Water Department

Project Title: Water Main repairs

Project Number:
GL Number: 600-8100
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,200,000 |

Project Description: Big project set to go 2021 1 mill+. Replace 1 block of water main a year. Including smaller jobs such as reconnection of main on 2nd Ave SE across four lane.



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

UTILITY DEPARTMENT - Life Cycle Projection with CIP dates

| Water - FUTURE | Life Cycle | Completed | IN Budget | |
|-----------------------|-------------------|------------------|------------------|--|
| Rehab #80 Well | 6 yrs. | 2023 | Current | |
| Rehab #59 Well | 6 yrs. | 2018 | 2024 | |
| Rehab #42 Well | 6 yrs. | 2019 | 2025 | |
| Paint East Tower | 20 yrs. | 2006 | 2026 | |
| Scada | 7 yrs | 2020 | 2027 | |
| West Tower | 20 yrs. | 2021 | 2041 | |
| Booster Pump 1 | | 2022 | | |
| Booster Pump 2 | | 2017 | | |
| Fire Pump 1 | | 2006 | | |
| Fire Pump 2 | | 2006 | | |
| GenSet #59 | | 2010 | | |
| GenSet #42 | | 2019 | | |

| Budget Line | Account Number | Account Title | FY 2022 Budget | FY 2022 Re-Estimate | FY 2023 Proposed | FY 2024 Proposed |
|------------------------------|----------------|----------------------------|------------------|---------------------|------------------|------------------|
| WASTE TREATMENT | | | 6/30/2022 | 6/30/2022 | 6/30/2023 | 6/30/2024 |
| I.60 | 700-8500-60100 | SALARY | 265,000 | 265,000 | 225,000 | 236,000 |
| I.60 | 700-8500-61990 | EMPLOYEE PERSONNEL EXPENSE | 2,000 | 2,000 | 2,000 | 2,000 |
| I.60 | 700-8500-63100 | BUILDING | 4,000 | 4,000 | 4,000 | 4,000 |
| I.60 | 700-8500-63310 | VEHICLE | 2,000 | 2,000 | 2,000 | 2,000 |
| I.60 | 700-8500-63730 | COMMUNICATIONS | 2,500 | 2,500 | 2,800 | 3,000 |
| I.60 | 700-8500-63810 | UTILITIES | 120,000 | 120,000 | 120,000 | 126,000 |
| I.60 | 700-8500-64950 | CONTRACTS | 21,000 | 21,000 | 10,000 | 10,000 |
| I.60 | 700-8500-65041 | EQUIPMENT | 45,000 | 45,000 | 45,000 | 45,000 |
| I.60 | 700-8500-65060 | OFFICE SUPPLIES | 1,000 | 1,000 | 1,000 | 1,000 |
| I.60 | 700-8500-65070 | SUPPLIES | 50,000 | 50,000 | 50,000 | 51,000 |
| I.71 | 700-8500-67990 | CAPITAL OUTLAY | 50,000 | 50,000 | 100,000 | ? |
| WASTE TREATMENT Total | | | 562,500 | 562,500 | 561,800 | |
| SEWER FUND Total | | | 1,125,000 | 1,125,000 | 1,123,600 | |

Capital Improvements Program

FY 2024 through FY 2029

| | | REQUESTED | | | | | | TOTAL |
|-----------------------------|---------|---------------|---------------|----------------|---------------|----------|----------------|----------------|
| Wastewater New | Project | FY 2024 | FY 2025 | FY 2026 | FY2027 | FY2028 | FY2029 | FY24 to FY29 |
| Aerzen Blower Rebuild | #4 | | 35,000 | | | | | 35,000 |
| Aerzen Blower Rebuild | #2 | | | 40,000 | | | | 40,000 |
| Aerzen Blower Rebuild | #3 | | | | 45,000 | | | 45,000 |
| Reed Bed cleaning | | | | | | | 40,000 | 40,000 |
| Clean Out SBRS | | | 36,000 | | | | | 36,000 |
| Clean Out SBRS | | | | 36,000 | | | | 36,000 |
| Raw GenSet | | | 15,000 | | | | | 15,000 |
| Dimminutor | | | | 60,000 | | | | 60,000 |
| Raw Pump 2 | | | | | | | 25,000 | 25,000 |
| Raw Pump 3 | | | | | 25,000 | | | 25,000 |
| Raw pump #4 install | | | | | | | 130,000 | 130,000 |
| Two DO probes | | | 9,000 | | | | | 9,000 |
| Scada Upgrade | | | | | 14,000 | | | 14,000 |
| Non pot 1 | | 20,000 | | | | | | 20,000 |
| Non pot 2 | | 20,000 | | | | | | 20,000 |
| TOTAL FOR DEPARTMENT | | 40,000 | 95,000 | 136,000 | 84,000 | 0 | 195,000 | 550,000 |

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Waste Treatment Department

Project Title: Non Pot Pumps #1 & #2

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|----------|------|------|------|------|------|----------|
| \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 |

Project Description: Rebuild every 6 yrs - last done 2017.



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

| Wastewater - FUTURE | Life Cycle | Completed | IN Budget | |
|-------------------------|------------|-------------|------------|-----------------|
| Sludge Pump | | 2006 | | |
| Non pot 1 | 6 yrs. | 2017 | 2023 | |
| Non pot 2 | 6 yrs. | 2017 | 2023 | |
| Dimminutor | 5 yrs. | 2018 | 2025 | |
| Two DO probes | 6 yrs. | 2018 | 2024 | |
| Raw Pump 1 | 10 yrs. | 2021 | 2031 | |
| Raw Pump 2 | 10 yrs. | 2018 | 2028 | |
| Raw Pump 3 | 10 yrs. | 2017 | 2027 | |
| Scada Upgrade | 7 yrs. | 2020 | 2027 | |
| Diffusers replace | 10 yrs. | 2019 / 2020 | 2030 | |
| Plant GenSet | 15 yrs. | 2022 ? | 2037 | |
| Raw GenSet | 15 yrs. | 2006 | 2021 | |
| Replace 2nd GEO Unit | | | | |
| Aerzen Blower Rebuild 1 | 18 yrs. | 2006 | 2025 | 40K hrs Service |
| Aerzen Blower Rebuild 2 | 18 yrs. | 2006 | 2024 | 40K hrs Service |
| Aerzen Blower Rebuild 3 | 18 yrs. | 2006 | 2026 | 40K hrs Service |
| Aerzen Blower Rebuild 4 | 18 yrs. | 2006 | 2023 | 40K hrs Service |
| Aerzen Blower Rebuild 5 | 18 yrs. | 2006 | 2027 | 40K Hrs Service |
| Aerzen Blower Rebuild 6 | 18 yrs. | 2022 | 2040 | 40K Hrs Service |
| Clean Out SBRS 1 | | 2006 | In Project | |
| Clean Out SBRS 2 | | 2006 | In Project | |
| Clean Our SBRS 3 | | 2006 | In Project | |
| Clean Out SBRS 4 | | 2006 | In Project | |
| Plant Drain pump 1 | 12 yrs. | 2018 | 2030 | |
| Plant Drain Pump 2 | 12 yrs. | 2018 | 2030 | |
| Vaughan Sludge Pump | 10 yrs. | 2016 | 2026 | |
| Replace liner EQ Basin | 17 yrs. | | In Project | |
| Limatorque Actuator | 14 yrs. | 2020 | | |
| Replace J3 Pickup | | 2020 | | |

| Budget Line | Account Number | Account Title | FY 2022 Budget | FY 2022 Re-Estimate | FY 2023 Proposed | FY 2024 Proposed |
|--------------------------|----------------|--------------------------------|----------------|---------------------|------------------|------------------|
| SEWER MAINS | | | 6/30/2022 | 6/30/2022 | 6/30/2023 | 6/30/2024 |
| I.60 | 700-8310-60100 | SALARY | 42,000 | 42,000 | 47,000 | 47,000 |
| I.60 | 700-8310-61990 | EMPLOYEE PERSONNEL EXPENSE | 600 | 600 | 600 | 600 |
| I.60 | 700-8310-63100 | BUILDING | 500 | 500 | 500 | 500 |
| I.60 | 700-8310-63310 | VEHICLE | 4,000 | 4,000 | 3,000 | 3,000 |
| I.60 | 700-8310-63731 | COMMUNICATION LIFT STATIONS, O | 0 | 0 | 0 | |
| I.60 | 700-8310-63810 | UTILITIES | 8,200 | 8,200 | 8,400 | 9,000 |
| I.60 | 700-8310-64900 | GIS | 2,000 | 2,000 | 2,000 | 2,000 |
| I.60 | 700-8310-64920 | ONE CALL | 485 | 485 | 485 | 485 |
| I.60 | 700-8310-64950 | CONTRACTS | 5,000 | 5,000 | 5,000 | 7,000 |
| I.60 | 700-8310-65041 | EQUIPMENT | 9,500 | 9,500 | 9,500 | 9,500 |
| I.60 | 700-8310-65060 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 |
| I.60 | 700-8310-65070 | SUPPLIES | 5,200 | 5,200 | 5,200 | 5,200 |
| I.71 | 700-8310-67850 | METER SYSTEM | 22,000 | 22,000 | 12,000 | 12,000 |
| I.71 | 700-8310-67990 | CAPITAL OUTLAY | 50,000 | 50,000 | 333,000 | ? |
| SEWER MAINS Total | | | 149,485 | 149,485 | 426,685 | |

Capital Improvements Program

FY 2024 through FY 2029

| | | REQUESTED | | | | | | TOTAL |
|-----------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------|------------------|
| Sewer Line | Project | FY 2024 | FY 2025 | FY 2026 | FY2027 | FY2028 | FY2029 | FY24 to FY29 |
| Sewer TV Camera | | 140,000 | 140,000 | 140,000 | 140,000 | | | 560,000 |
| Scada Upgrade | | | | | 14,000 | | | 14,000 |
| Sewer Main replace | 1st St SW / 10 blk | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | | 1,600,000 |
| Sewer Main replace | W. Charles / 10 blk | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | | 1,600,000 |
| Manhole replacement | | 50,000 | | | | | | 50,000 |
| TOTAL FOR DEPARTMENT | | 990,000 | 740,000 | 740,000 | 754,000 | 600,000 | 0 | 3,824,000 |

City of Oelwein

Capital Improvement Program Detail Sheet



Project Title: Sewer Main Replacements

Project Title: Sewer Camera

Project Number:
GL Number: 700-8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|-----------|-----------|-----------|-----------|------|------|-----------|
| \$140,000 | \$140,000 | \$140,000 | \$140,000 | \$0 | \$0 | \$560,000 |

Project Description:



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Sewer Collection Department

Project Title: Sewer Main Replacements - 1st St SW

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,400,000 |

Project Description: Start Sewer main replacement program. One block a year. FYI: 10 block of 1st Street sewer mains run backwards since downtown was redone. (Repeat surcharging areas: SW/7th ave, 8th Ave, 9th Ave, 1100 block S Fred.)



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Department: Sewer Collection Department

Project Title: Sewer Main Replacements - W. Charles

Project Number:
GL Number: 700 - 8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$2,400,000 |

Project Description: Start Sewer main replacement program. One block a year. FYI: sewer main runs backwards since downtown was redone. Repeat surcharging areas: NE/4th Ave, 5th street, 5th Ave, 2nd Ave, 1st Ave. SW/7th ave, 8th Ave, 9th Ave, 1100 block S Fred.



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

City of Oelwein

Capital Improvement Program Detail Sheet



Project Title: Sewer Main Replacements

Project Title: Manhole replacement

Project Number:
GL Number: 700-8500
Funding Source(s):

Project Start Date:
Completion Date:
Project Location:

| FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | Total |
|----------|------|------|------|------|------|----------|
| \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |

Project Description:



Budget Approval

FY24 _____ FY25 _____ FY26 _____ FY27 _____ FY28 _____ FY29 _____

| Sewer - FUTURE | Life Cycle | Completed | IN Budget | |
|---------------------------|------------|-----------|-----------|--|
| INI Sewer Study | | | | |
| 1st Ave Lift Station | | | | |
| 20th St Lift Station | | | | |
| 6th Ave Lift Station | | | | |
| KOEL Lift Station | | | | |
| Wildwood Lift Station | | | | |
| GenSet 1st Ave | | | | |
| Scada upgrade | 5-7 yrs | 2020 | 2027 | |
| Sewer TV Camera | | | 2024 | |
| <i>Portable Generator</i> | | | | |