



## Departmental Project Review

### **Water:**

- \*#42 well rehabilitation & #80 well CL2 conversation
- \*Currently evaluating east tower paint system
- \*West Tower paint system project nearing completion
- \*Water Main Replacements ongoing

### **Wastewater Facility:**

- \*Compiled sludge storage study
- \*UV light rehab
- \*Industry Pretreatment agreement with DNR guidelines for Transco, DCW, City Laundry, & Ashley Molding
- \*SCADA system upgrade

### **Equipment upgrades:**

- \*Loader, Bobcat, Breaker, John Deere land plane, dump trucks, pickups, spray patcher, sweeper,
- \*Rehabilitate 570 grader

### **Other Departments & Public:**

- \*Update City radios, Wings School project & High school project discussion
- \*Previous trailer court ideas, Kwik Star meetings, Prison home assistance
- \*Library electric fuel site. City Hall electric & plumbing work.
- \*Website & Phone system research / upgrade

### **Large Events effecting departments:**

- \*We have had to clean up from several wind events, 2 tornados and 2 floods, plus working through a winter with severe frost depths.
- \*There have been several retirements and staff leaving city employment and a Pandemic!

*This has and continues to slow everything!*

### **Sanitary sewer collections:**

- \*1<sup>st</sup> Ave lift station
- \*4<sup>th</sup> Ave NE sanitary project looking at funding

### **Policy updates:**

- \*Snow policy, City Policy
- \*Review code sections, On Call



# Departmental Project Review

## Street:

- \*Upgraded all 5-traffic light cross walks; currently upgrading traffic signal controls – 3 of 5 completed.
- \*Removed failed portion of the Viaduct and discussing future rehab work
- \*Seal coated several Frost Boil areas, most recently completed West Charles & 10th street NW
- \*Completed full scale evaluation of city roads
- \*Graded and rocked shoulders, gravel roads and alleys
- \*Completed asphaltting of 12<sup>th</sup> Ave SE by Jr. High area
- \*Completed asphaltting Wings East, Outer Road & portion of 6th St. NE
- \*Completed construction of 14<sup>th</sup> St. SE & finish 10<sup>th</sup> St. SE to East Line Rd.
- \*Completed Street department rehab & building addition
- \*Worked with railroad to exempt and remove crossings
- \*Repaired storm culvert damage areas and road failure on South Frederick near City Park
- \*Working on ditches throughout city, currently in the NW
- \*Working on street sign upgrades
- \*Updating both City Fuel sites - Airport & City
- \*Setup paint striping information for streets parking, center lines, lots and crosswalks
- \*Preliminary Bridge Study completed and currently researching funding options
- \*New Dollar General area and one way traffic flow changes
- \*220 plus ash trees and stumps removed of the approx. 350 total to be removed
- \*Hauled roughly 350 loads of tree grindings to various locations

# 2022 PUBLIC WORKS STAFF

**Vic Kane** - 40-year employee - 23 years as Superintendent.

\*Is a (CPM) Certified Public Manager from Drake University

\*Carries a Grade 4 Wastewater\*Grade 4 Water Distribution certification

\*Grade 3 Water Treatment \*Class A (CDL) commercial driver's license

**Herb Doudney** - 22-year employee - 17 years as Lead Operator.

\*Currently in the Drake CPM program

\*Carries a Grade 2 Wastewater Certification \*Class B CDL

**Steve Cherrier** - 22-year employee.

\*Carries a Grade 2 Water Treatment Certification \*Class B CDL

**James Spence** - 11-year employee. \*Class A CDL

**Matt Rogers** - 10-year employee.

\*Carries a Grade 1 Water Distribution Certification

\*Associate Degree (AA) Computer Info Systems

\*Grade 2 Wastewater Certification \*Class B CDL

**Jason Lumbus** - 6-year employee.

\*Carries a Grade 1 Water Treatment Certification \*Class B CDL

**Josh Loban** - 5-year employee.

\*Carries a Grade 2 Water Distribution Certification \*Class B CDL

\* State Licensed Journeyman Plumber

**Shawn Kuennen** - 4-year employee. \*Class B CDL

**Jerrold Rechkemmer** - 3-year employee.

\*Carries a Grade 1 Water Distribution Certification \*Class A CDL

**Laura Holmes** - under 1-year employee.

\*Carries a Masters in Business Administration (MBA)

\* Bachelors Degree in Science (BS)

\*Associate Degree in Accounting (AA)

**Jay Perkins** - under 1-year employee.

\*Reserve Police Officer

▪ [Open Position - Wastewater Treatment Operator](#)



# Street budget 2023

	FY 2023	
	2022	Proposed 6/30/2023
110-2100-60100 Salary	245,000	258,000.00
110-2100-61990 Employee Personnel Expense	2,500	2,500.00
110-2100-63100 Building	2,000	2,000.00
110-2100-63200 Snow Supplies	13,000	15,000.00
110-2100-63310 Vehicle	15,000	15,000.00
110-2100-63730 Communications	2,200	2,300.00
110-2100-63810 Utilities	9,000	9,000.00
110-2100-64900 GIS	4,500	3,500.00
110-2100-64950 Contracts	15,000	15,000.00
110-2100-65041 Equipment	40,000	40,000.00
110-2100-65060 Office Supplies	600	700.00
110-2100-65070 Supplies	80,000	100,000.00
110-2100-67611 Curb Replacement system	2,000	2,000.00
110-2100-67612 Fay Co Outer Rd & Q Ave Pmt	40,915	40,915.00
110-2100-67614 Street Signs	5,000	10,000.00
110-2100-67990 <u>Capital Outlay</u>	<u>520,000</u>	<u>68,000.00</u>
<b>STREETS Total</b>	<b>996,715.00</b>	<b>583,915.00</b>



## Street Lights budget 2023

		2022	FY 2023 Proposed 6/30/2023
110-2300-60100	Salary	500.00	500.00
110-2300-63810	Utilities	100,700.00	107,000.00
110-2300-64950	Contracts	1,500.00	1,500.00
110-2300-65041	Equipment	700.00	10,000.00
<b>STREET LIGHTS Total</b>		<b>103,400.00</b>	<b>119,000.00</b>

## Traffic Safety budget 2023

		2022	FY 2023 Proposed 6/30/2023
110-2400-60100	Salary	500.00	500.00
110-2400-63810	Utilities	300.00	3,000.00
110-2400-64950	Contracts	8,000.00	1,000.00
110-2400-65041	Equipment	1,000.00	0.00
<b>TRAFFIC SAFETY Total</b>		<b>9,800.00</b>	<b>4,500.00</b>

## Street Sweeping budget 2023

		2022	FY 2023 Proposed 6/30/2023
110-2700-60100	Salary	13,000.00	13,500.00
110-2700-61990	Empl Pers. Exp	0.00	0.00
110-2700-65041	Equipment	0.00	2,500.00
<b>STREET SWEEPING Total</b>		<b>13,000.00</b>	<b>16,000.00</b>

# Street CIP 2023

									TOTAL	
Street	Project Number	FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28		
Traffic Lights	Done 2020	\$45,000.00	\$45,000.00					\$90,000.00		
Street Replacements		\$300,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$800,000.00		
Sealcoat		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00		
Replace S14		\$10,000.00						\$10,000.00		
Bridge Replacement	10th St Bridge	2023 Plan	\$3,500,000.00					\$3,500,000.00		
Bridge Design		\$306,000.00						\$0.00		
Viaduct								\$0.00		
6th St NE	Upper Exp. Land	\$117,000.00						\$117,000.00		
<b>TOTAL FOR DEPARTMENT</b>		<b>\$828,000.00</b>	<b>\$3,695,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$4,817,000.00</b>		

# ROW / Fuel fund CIP 2023

									TOTAL	
ROW Tree Utility	Project Number	FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28		
Grinding contract		\$27,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00		\$155,000.00		
Stump grinding		\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,500.00		\$29,500.00		
Tree Trim/Remove		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$15,000.00		\$115,000.00		
Extra Tree Grinding	Storm event	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		\$75,000.00		
<b>TOTAL FOR DEPARTMENT</b>		<b>\$73,500.00</b>	<b>\$78,500.00</b>	<b>\$78,500.00</b>	<b>\$78,500.00</b>	<b>\$65,500.00</b>	<b>\$0.00</b>	<b>\$374,500.00</b>		

									TOTAL	
Fuel Fund	Project Number	FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28		
Fuel Card System		\$50,000.00						\$50,000.00		
Above Ground Tanks			\$200,000.00					\$200,000.00		
Remove old tanks			\$10,000					\$10,000.00		
<b>TOTAL FOR DEPARTMENT</b>		<b>\$50,000.00</b>	<b>\$210,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$260,000.00</b>		



# Water budget 2023

			FY 2023
			Proposed
		2022	6/30/2023
600-8100-60100	Salary	238,445	250,367.00
600-8100-61990	Employee Personnel Expense	2,000	2,000.00
600-8100-63100	Building	2,500	2,500.00
600-8100-63310	Vehicle	4,400	4,400.00
600-8100-63730	Communications	3,300	3,800.00
600-8100-63810	Utilities	101,000	103,000.00
600-8100-64900	GIS	2,500	2,500.00
600-8100-64920	One Call	485	485.00
600-8100-64950	Contracts	6,000	5,000.00
600-8100-65041	Equipment	7,800	15,000.00
600-8100-65060	Office Supplies	800	800.00
600-8100-65070	Supplies	77,000	79,310.00
600-8100-67850	Meter System	22,000	12,000.00
600-8100-67990	Capital Outlay	50,000	50,000.00
	<b>WATER Total</b>	<b>518,230</b>	<b>576,269.00</b>



# Water CIP 2023

									TOTAL
Water	Project Number		FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28
Replace W-2	600-8100-67990		<b>\$45,000</b>						\$45,000.00
Water Main replace	601-8140-67850		<b>\$200,000.00</b>	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,200,000.00
Develop New Well								\$1,200,000.00	\$1,200,000.00
Rehab #59 Well 6 yrs.	Done 2018			\$55,000.00					\$55,000.00
Rehab #42 Well 6 yrs.	Done 2019				\$55,000.00				\$55,000.00
East Tower						\$250,000.00			\$250,000.00
<b>TOTAL FOR DEPARTMENT</b>			<b>\$245,000.00</b>	\$255,000.00	\$255,000.00	\$450,000.00	\$200,000.00	\$1,400,000.00	\$2,805,000.00

# Water - Future

Water -	Project Number		FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28
Replace Backhoe				\$150,000.00					\$150,000.00
West Tower 20 yrs.	Done 2021								\$0.00
Paint East Tower 20 yrs.	Done 2006					\$250,000.00			\$250,000.00
Rehab #59 Well 6 yrs.	Done 2018			\$55,000.00					\$55,000.00
Rehab #80 Well 6 yrs.	Done 2016								\$0.00
Rehab #42 Well 6 yrs.	Done 2019				\$55,000.00				\$55,000.00
Scada Upgrade 7 yrs.	Done 2020								\$0.00
GenSet #59	Done 2010								\$0.00
GenSet #42	NEW 2019								\$0.00
Booster Pumps 1&2	New 2006								\$0.00
Fire Pumps 1&2	New 2006								\$0.00
<b>TOTAL FOR DEPARTMENT</b>			\$0.00	\$205,000.00	\$55,000.00	\$250,000.00	\$0.00	\$0.00	\$510,000.00



# Wastewater budget 2023

			FY 2023
			Proposed
		2022	6/30/2023
700-8500-60100	Salary	265,000	225,000.00
700-8500-61990	Employee Personnel Expense	2,000	2,000.00
700-8500-63100	Building	4,000	4,000.00
700-8500-63310	Vehicle	2,000	2,000.00
700-8500-63730	Communications	2,500	2,800.00
700-8500-63810	Utilities	120,000	120,000.00
700-8500-64950	Contracts	21,000	10,000.00
700-8500-65041	Equipment	45,000	45,000.00
700-8500-65060	Office Supplies	1,000	1,000.00
700-8500-65070	Supplies	50,000	50,000.00
700-8500-67990	Capital Outlay	50,000	50,000.00
	<b>WASTE TREATMENT Total</b>	<b>562,500</b>	<b>511,800.00</b>



# Wastewater - CIP

									TOTAL
Sewer Line	Project Number		FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28
Sewer Main replace	1st St SW / 10 blk	701-8500-67850	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00		\$1,000,000.00
Sewer Main replace	W. Charles / 10 blk	700-8500-67990	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00		\$1,000,000.00
Manhole replacement			\$50,000.00						\$50,000.00
<b>TOTAL FOR DEPARTMENT</b>			<b>\$450,000.00</b>	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	\$2,050,000.00

# Wastewater - Future

Wastewater -	Project Number	FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28
Aerzon Blower Rebuild	1&2							\$0.00
Aerzon Blower Rebuild	3&4							\$0.00
Aerzon Blower Rebuild	5&6							\$0.00
Clean Out SBRS 2006	1&2							\$0.00
Clean Out SBRS 2006	3&4							\$0.00
Raw Pump #1 - 10 yrs.								\$0.00
Raw Pump #2 - 10 yrs.	Done 2017							\$0.00
Raw Pump #3 - 10 yrs.	Done 2017							\$0.00
Replace 2nd GEO Unit								\$0.00
Limatorque Actuator	Done 2020							\$0.00
SCADA Upgrade - 7 yrs.	Done 2020							\$0.00
Diffusers replace 10 yrs.	Done 2019 & 20							\$0.00
Building Addition	Done 2020							\$0.00
Scada Upgrade 7 yrs.	Done 2020							\$0.00
Replace J3 Pickup	Done 2020							\$0.00
Plant GenSet - 15 yrs	2024 ?							\$0.00
Raw GenSet - 15 yrs	2006							\$0.00
Non pot #1 & #2- 6 yrs.	Done 2017							\$0.00
Sludge Pump	2006							\$0.00
Dimminutor - 5 yrs.	Done 2018			\$60,000.00				\$60,000.00
Two DO probes - 6 yrs.	Done 2018					\$9,000.00		\$9,000.00
Plant Drain pumps	????							\$0.00
<b>TOTAL FOR DEPARTMENT</b>		\$0.00	\$0.00	\$60,000.00	\$0.00	\$9,000.00	\$0.00	\$69,000.00



# Sewer budget 2023

			FY 2023
			Proposed
		2022	6/30/2023
700-8310-60100	Salary	42,000.00	45,000.00
700-8310-61990	Employee Personnel Expense	600.00	600.00
700-8310-63100	Building	500.00	500.00
700-8310-63310	Vehicle	4,000.00	3,000.00
700-8310-63810	Utilities	8,200.00	8,400.00
700-8310-64900	GIS	2,000.00	2,000.00
700-8310-64920	One Call	485.00	485.00
700-8310-64950	Contracts	5,000.00	5,000.00
700-8310-65041	Equipment	9,500.00	9,500.00
700-8310-65070	Supplies	5,200.00	5,200.00
700-8310-67850	Meter System	22,000.00	12,000.00
700-8310-67990	Capital Outlay	50,000.00	50,000.00
<b>SEWER MAINS Total</b>		<b>149,485.00</b>	<b>141,685.00</b>



# Sewer CIP

Sewer Line	Project Number		FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	TOTAL FY23 to FY28
Sewer Main replace	1st St SW / 10 blk	701-8500-67850	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00		\$1,000,000.00
Sewer Main replace	W. Charles / 10 blk	700-8500-67990	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00		\$1,000,000.00
Manhole replacement			\$50,000.00						\$50,000.00
<b>TOTAL FOR DEPARTMENT</b>			<b>\$450,000.00</b>	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	\$2,050,000.00

# Sewer - Future

Sewer -	Project Number		FY 2023	FY 2024	FY 2025	FY2026	FY2027	FY2028	FY23 to FY28
INI Sewer Study									\$0.00
Scada Upgrade 7 yrs.	Done 2020								\$0.00
1st Ave Lift Station									\$0.00
20th St Lift Station									\$0.00
6th Ave Lift Station									\$0.00
KOEL Lift Station									\$0.00
Wildwood Lift Station									\$0.00
GenSet 1st Ave									\$0.00
Portable Generator									\$0.00
<b>TOTAL FOR DEPARTMENT</b>			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

