

CITY OF BETHANY CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Capital Improvement Plan (CIP) represents the multi-year scheduling of public infrastructure improvements such as water, wastewater, streets, sidewalks, and drainage. The City of Bethany currently has a Capital Improvement Plan consisting of numerous projects funded by different sources for the fiscal year 2023 - 2024 as identified in sections A, B, C, D, and E. Additional improvement projects have been identified and prioritized citywide and are included in sections F, G, H, and I.

The CIP also acts as a public information document to advise residents and property owners on significant capital needs in the City of Bethany. With growing demands for project expenditures and a limited amount of revenues available, it has become increasingly difficult to predict the availability of future funding for capital projects. **The CIP is a flexible plan that can be altered as conditions, funding, priorities, and regulations change.** Projects contained in the CIP are the recommendation of the engineer based on review and assessment of current data and conditions.

Specific tasks for fiscal year 2023-2024 that are identified in the plan include:

- Section A details current street projects.
- Section B details current park projects.
- Section C details current public safety projects.
- Section D details current water projects.
- Section E details current sanitary sewer projects.

Also included in the CIP is the 5-year Capital Improvement Program for identified equipment needs for City departments in section K.

A. STREET AND SIDEWALK PROJECTS (2023-2024)

A.1 NW 23rd Street / Rockwell

Engineering, designing, and constructing traffic signalization and pedestrian crosswalk improvements at the intersection. This project includes upgraded traffic signal detection and new ADA compliant pedestrian ramps. The budget for the project is \$450,000 and is funded by the 2022 G.O. Bond Proposition 1-A.

A.2 NW 36th Street / Rockwell

Engineering, designing, and constructing traffic signalization and pedestrian crosswalk improvements at the intersection. This project includes upgraded traffic signal detection and new ADA compliant pedestrian ramps. The budget for the project is \$450,000 and is funded by the 2022 G.O. Bond Proposition 1-B.

A.3 NW 36th Street / Council

Engineering, designing, and constructing traffic signalization and pedestrian crosswalk improvements at the intersection. This project includes upgraded traffic signal detection and new ADA compliant pedestrian ramps. The budget for the project is \$450,000 and is funded by the 2022 G.O. Bond Proposition 1-C.

- A.4 Peniel – 39th Expressway to 42nd Street
Reconstructing Pavement throughout the project extents to include curbs and ADA compliant sidewalk ramps. The budget for this project is \$520,000 and is funded by the 2022 G.O. Bond Proposition 1-D.
- A.5 NW 30th – Rockwell to Peniel
Reconstructing pavement throughout the project extents, as well as curb and drive approaches if required. The budget for this project is \$1,300,000 and is funded by the 2022 G.O. Bond Proposition 1-E.
- A.6 Mueller – NW 44th Street to NW 50th Street
Reconstructing pavement throughout the project extents, as well as curb and drive approaches if required. The budget for this project is \$850,000 and is funded by the 2022 G.O. Bond Proposition 1-F.
- A.7 Divis – NW 36th to NW 39th Expressway
Reconstructing pavement throughout the project extents, as well as curb and drive approaches if required. The budget for this project is \$550,000 and is funded by the 2022 G.O. Bond Proposition 1-G.
- A.8 Peniel Ave. from NW 25th to NW 30th
Reconstructing pavement throughout the project extents, as well as curbs, drive approaches and drainage related improvements if required. The budget for this project is \$425,000 and is funded by the 2022 G.O. Bond Proposition 1-H.
- A.9 NW 23rd and Rockwell
This project includes the removal and replacement of the asphalt surface of NW 23rd, 400 feet east and west of Rockwell. It also includes the removal and replacement of the asphalt surface of Rockwell Avenue approximately 400 feet south and 1000 feet north of NW 23rd. This \$609,161 project is funded by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), which is administered by the Association of Central Oklahoma Governments (ACOG) and the construction programmed by the Oklahoma Department of Transportation (ODOT).
- A.10 SH-66 – Pedestrian Improvements from N. Asbury Ave. to N. Donald Ave.
New decorative traffic signal poles and improved ADA compliant pedestrian ramps will increase access and safety at the intersections of SH-66 and N. Asbury, N. College and N. Peniel. The latest technology for traffic controllers and detection along with flashing yellow for protected and permissive left turns will improve traffic signal operation. On street parking on the north side of SH-66 will be removed to improve safety as well. This \$2,266,000 project is being funded by \$507,401 of Bethany and Southern Nazarene University combined funds, and the remaining \$1,760,000 by the Oklahoma Department of Transportation.

B. PARK PROJECTS (2023-2024)

B.1 Eldon Lyon Park

Repair, improve, remodel, equip, renovate, acquire, and improve playground equipment and exercise stations, multipurpose shelters, and constructing or remodeling restroom facilities. The budget for this project is \$265,750 and is funded by the 2022 G.O. Bond Proposition 2-A.

B.2 Ripper Park

Acquiring and improving playground equipment and constructing or remodeling restroom facilities. The budget for this project is \$189,100 and is funded by the 2022 G.O. Bond Proposition 2-B.

B.3 Henry Garrison Park

Acquiring and improving playground equipment, constructing a multipurpose pavilion, and constructing or remodeling restroom facilities. The budget for this project is \$127,500 and is funded by the 2022 G.O. Bond Proposition 2-C.

B.4 Macrory Park

Acquiring and improving playground equipment and constructing or remodeling restroom facilities. The budget for this project is \$92,400 and is funded by the 2022 G.O. Bond Proposition 2-D.

B.5 Ron Clark Park

Acquiring and improving playground and equipping dog park facilities. The budget for this project is \$111,750 and is funded by the 2022 G.O. Bond Proposition 2-E.

B.6 Cecil Mendenall Park

Improving but not limited to constructing restroom facilities. The budget for this project is \$74,500 and is funded by the 2022 G.O. Bond Proposition 2-F, and 2016 Bond Funds.

C. PUBLIC SAFETY PROJECTS (2023-2024)

C.1 Fire Station

Enlarging, remodeling, renovating, equipping, and furnishing, but not limited to remodel, renovation, parking lot, sidewalks, architectural and engineering. The budget for this project is \$1,020,000 and is funded by the 2022 G.O. Bond Proposition 3-A.

C.2 Police Headquarters

Enlarging, remodeling, renovating, equipping, and furnishing, but not limited to repairing and replacing the existing roof and enlarging, renovating, and equipping the evidence room. The budget for this project is \$1,020,000 and is funded by the 2022 G.O. Bond Proposition 3-B.

C.3 Animal Welfare

Repairing, renovating, equipping, and furnishing the existing animal shelter facility. The budget for this project is \$210,000 and is funded by the 2022 G.O. Bond Proposition 3-C.

D. WATER PROJECTS (2023-2024)

D.1 Water Meter Automation Project

This project is designed to replace aging manually read mechanical meters and services lines with new automated meters. The budget for this project is a \$1.5 million local matching grant with American Rescue Plan Act (ARPA) funds for a total of \$3.0 million.

D.2 Water Meter Automation Project

The City of Bethany was provided \$250,000 in ARPA funds that were designated to Oklahoma County. These funds will be used to replace aging manually read mechanical meters and service lines with new automated meters throughout the City.

D.3 Well and Wellfield Improvements

The City currently utilizes a network of shallow groundwater wells for its water supply which produces approximately 3.01 million gallons per day (MGD). Redrilling 5 wells should increase water production by 1.1 MGD and rehabilitating 8 additional wells will add another 0.3 MGD. Wellfield transmission lines will be replaced to transport increased production to the water treatment plant. The project budget is \$4.6 million and is funded by an ARPA grant.

D.4 CDBG Waterline Replacement

The waterline on Holloway was a 2" line in need of replacement. The line was replaced with a new 6" line to increase water availability for consumption and fire protection. Approximately 1275 linear feet of line was included at a total cost of \$387,355.15. This project was 50% funded by a Community Development Block Grant from the Oklahoma Department of Commerce, and 50% by Bethany funds.

E. SANITARY SEWER PROJECTS (2023-2024)

E.1 Sanitary Sewer Replacement

The sanitary sewer system along Peniel consists of two lift stations, one near NW 31st and the other near NW 25th, as well as force main and gravity sewer lines. The lift station near NW 31st will be upgraded, the force main replaced for both lift stations, and sections of the gravity sewer main will be rehabilitated as part of a \$3,372,692 ARPA grant.

CITY OF BETHANY CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Capital Improvement Plan for Bethany has identified projects for streets and sidewalks, water, wastewater, and drainage as shown in sections F, G, H, and I. **These projects can be altered as conditions, funding, priorities, and regulations change.** Projects contained in the CIP are the recommendation of the engineer based on review and assessment of current data and conditions.

Specific tasks that are included in the plan include:

- Section F details proposed street and sidewalk projects.
- Section G details proposed water system projects.
- Section H details proposed sanitary sewer projects.
- Section I details proposed drainage system projects.

F. STREET AND SIDEWALK PROJECTS

Street improvements have been organized in Figure 1 to provide a plan to address streets in need of repair, as well as possible sidewalk grant applications. This list was compiled from previously identified areas that were not able to be included in the past G.O. Bond Program, and through condition inspections with Bethany Staff. Possible funding sources for these projects could include local funds, as well as Association of Central Oklahoma Governments (ACOG), Surface Transportation Block Grant- Urbanized Area (STBG-UZA) or Transportation Alternatives Program (TAP) if eligible. The City currently has allocated funding of approximately \$670,000 in 2024 for streets, sidewalks, and drainage and approximately \$250,000 anticipated each year thereafter.

| PRIORITY | LOCATION | WARD | ESTIMATED COSTS |
|--------------|---|------|-----------------------|
| 1 | NW 42 ND (N DIVIS TO N. ROCKWELL) | 3 | \$400,000.00 |
| 2 | N. HOLLOWAY (NW 36 TH TO NW 32 ND) | 4 | \$610,000.00 |
| 3 | NW 32 ND (PENIEL TO MACARTHUR) | 1 | \$350,000.00 |
| 4 | TAP SIDEWALK (36 TH ST. / GAP CONNECTIONS) | 3 | \$450,000.00 |
| 5 | NW 38 TH (N. REDMOND TO N. HAMMOND) | 2 | \$330,000.00 |
| 6 | NW 30 TH (PENIEL TO HAMMOND) | 1 | \$450,000.00 |
| 7 | TAP SIDEWALK ROCKWELL (36 TH TO 23 RD) | 4 | \$300,000.00 |
| 8 | N. REDMOND (NW 39 TH TO NW 50 TH) | 2 | \$500,000.00 |
| 9 | DOWNING AVE. (NW 23 RD TO NW 24 TH) | 3 | \$150,000.00 |
| 10 | NW 33 RD STREET (N. WILBURN TO N. ROCKWELL) | 4 | \$440,000.00 |
| 11 | NW 32 ND (PENIEL TO MACARTHUR) | 1 | \$550,000.00 |
| 12 | NW 24 TH (N. DOWNING AVE. TO N. EAGLE LANE) | 3 | \$75,000.00 |
| 13 | N. REDMOND (NW 39 TH TO NW 50 TH) | 2 | \$500,000.00 |
| 14 | N. DIVIS (NW 39 TH TO NW 42 ND) | 3 | \$230,000.00 |
| 15 | N. REDMOND (NW 39 TH TO NW 50 TH) | 2 | \$500,000.00 |
| 16 | TBD (RESURFACE / RECONSTRUCT) | TBD | \$500,000.00 |
| 17 | TBD (RESURFACE / RECONSTRUCT) | TBD | \$500,000.00 |
| 18 | TBD (RESURFACE / RECONSTRUCT) | TBD | \$500,000.00 |
| TOTAL | | | \$7,335,000.00 |

Figure 1 – Street / Sidewalk Projects
Estimated cost shown as of March 2024

G. WATER SYSTEM IMPROVEMENT PROJECTS

Water system improvements are shown in Figure 2. These improvements were identified in the 2023 Water System Report. Funding for these projects could include local finds, Oklahoma Water Resources Board (OWRB), US Bureau of Reclamation and Community Development Block Grants (CDBG), if eligible. **Estimated cost shown as of March 2024**

| year | Well Field Rehab ARPA Funding | Automated meter infrastructure and service line replacement | | Waterlines < 6" 16 blocks / year | Section line road waterlines <12" 1/2 mile / year | WTP 2 million gallon tank | BPS 2 million gallon tank | Elevated 500,000 gallon steel tank | Elevated 1,000,000 gallon steel tank | WTP SCADA computers | WTP new communications | WTP new Sump Pump | Booster pump station new pumps and motors | Well field maintenance | Annual Total |
|------|----------------------------------|--|-----------------|-------------------------------------|---|------------------------------|------------------------------|---------------------------------------|---|------------------------|---------------------------|----------------------|--|---------------------------|------------------|
| | | ARPA Funding | Bethany funding | | | | | | | | | | | | |
| 1 | \$ 4,600,000.00 | \$ 1,500,000.00 | \$ 1,500,000.00 | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | \$ 30,000.00 | \$ 2,500,000.00 | \$ 50,000.00 | \$ 2,580,000.00 |
| 3 | | | \$ 1,600,000.00 | | | | \$ 1,050,000.00 | | | \$ 100,000.00 | \$ 35,000.00 | | | \$ 50,000.00 | \$ 2,835,000.00 |
| 4 | | | \$ 1,600,000.00 | | | | | | | | | | | \$ 50,000.00 | \$ 1,650,000.00 |
| 5 | | | \$ 1,600,000.00 | | | \$ 750,000.00 | | | | | | | | \$ 50,000.00 | \$ 2,400,000.00 |
| 6 | | | \$ 1,550,000.00 | | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 2,400,000.00 |
| 7 | | | | \$ 625,000.00 | \$ 800,000.00 | | | \$ 875,000.00 | | | | | | \$ 50,000.00 | \$ 2,350,000.00 |
| 8 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | \$ 875,000.00 | | | | | \$ 50,000.00 | \$ 2,350,000.00 |
| 9 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | \$ 35,000.00 | | | \$ 50,000.00 | \$ 1,510,000.00 |
| 10 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 11 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 12 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 13 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 14 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 15 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | \$ 35,000.00 | | | \$ 50,000.00 | \$ 1,510,000.00 |
| 16 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 17 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 18 | | | | \$ 625,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,475,000.00 |
| 19 | | | | \$ 750,000.00 | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 1,600,000.00 |
| 20 | | | | | \$ 800,000.00 | | | | | | | | | \$ 50,000.00 | \$ 850,000.00 |
| | \$ 4,600,000.00 | \$ 1,500,000.00 | \$ 7,850,000.00 | \$ 8,250,000.00 | \$ 12,000,000.00 | \$ 750,000.00 | \$ 1,050,000.00 | \$ 875,000.00 | \$ 875,000.00 | \$ 100,000.00 | \$ 105,000.00 | \$ 30,000.00 | \$ 2,500,000.00 | \$ 950,000.00 | \$ 41,435,000.00 |

Figure 2 - Water System Improvement Projects
Estimated cost shown as of March 2024

Opinion of Probable 20 year Capital Improvement costs = \$ 41,435,000.00
 ARPA Funds = \$ 6,100,000.00
 Bethany Fund = \$ 35,335,000.00

H. SANITARY SEWER PROJECTS

Wastewater system improvements have been identified and are shown in Figure 3. The highest priority and most costly is the BWA PWA Bluff Creek Wastewater Treatment Plant. The remaining projects are sewer main rehabilitation projects and a lift station identified in conjunction with city staff as high maintenance areas. Funding for these projects could include local funds, Oklahoma Water Resources Board (OWRB) loans and Community Development Block Grants (CDBG), if eligible.

| PRIORITY | PROJECT NAME | PROJECT LIMITS | ESTIMATED COSTS |
|----------|------------------|---|----------------------|
| 1 | BWA PWA | BLUFF CREEK WASTEWATER TREATMENT PLANT | \$20,000,000 |
| 2 | LIFT STATION | NW 25 TH AND SHANNON LIFT STATION GRANT APPLICATION | \$ 750,000 |
| 3 | PRIORITY AREA 1A | N. PENIEL FROM NW 32 ND TO NW 36 TH | \$ 815,063 |
| 4 | PRIORITY AREA 1B | N. PENIEL FROM NW 36 TH TO NW 40 TH | \$ 1,218,830 |
| 5 | PRIORITY AREA 1C | N PENIEL FROM NW 40 TH TO NW 50 TH | \$ 1,541,253 |
| 6 | PRIORITY AREA 1D | N PENIEL FROM NW 50 TH TO CITY LIMITS | \$ 1,465,215 |
| 7 | PRIORITY AREA 2A | BEAVER FROM SOUTH OF NW 39 TH STREET TO NW 41 ST AND FROM BEAVER TO ROCKWELL | \$ 900,209 |
| 8 | PRIORITY AREA 2B | SOUTH OF NW 41 ST FROM BEAVER TO MUELLER, AND NORTH FROM MUELLER TO NW 41 ST | \$ 508,427 |
| 9 | PRIORITY AREA 2C | BETWEEN NW 41 ST AND NW 42 ND FROM BEAVER TO MUELLER AND A PORTION OF NW 42 ND | \$ 496,214 |
| 10 | PRIORITY AREA 3A | NW 35 TH BETWEEN HOLLOWAY AND MUELLER | \$ 934,571 |
| 11 | PRIORITY AREA 3B | ROCKWELL AND NW 32 ND AND NW 33 RD FROM COLLEGE TO PENIEL | \$ 538,097 |
| 12 | PRIORITY AREA 3C | NW 35 TH BETWEEN MUELLER AND COLLEGE | \$ 643,045 |
| 13 | PRIORITY AREA 3D | AREA BETWEEN COLLEGE AND MUELLER; BETWEEN NW 34 TH AND NW 32 ND | \$ 500,000 |
| 14 | PRIORITY AREA 3E | AREA BETWEEN HOLLOWAY AND MUELLER; AND BETWEEN NW 34 TH AND NW 32 ND | \$ 500,000 |
| 15 | PRIORITY AREA 4A | HAMMOND FROM NW 31 ST TO NW 32 ND | \$ 345,000 |
| 16 | PRIORITY AREA 4B | HAMMOND FROM NW 30 TH TO NW 31 ST | \$ 465,000 |
| 17 | PRIORITY AREA 4C | NW 31 ST TERR. FROM PENIEL TO HAMMOND | \$ 470,000 |
| 18 | PRIORITY AREA 4D | NW 31 ST ST FROM WHEELER CIRCLE TO NW 31 ST TERR. | \$ 465,000 |
| 19 | PRIORITY AREA 4E | NW 50 TH FROM PENIEL TO HAMMOND | \$ 430,000 |
| 20 | PRIORITY AREA 5A | NW 52 ND BETWEEN MUELLER & CENTRAL | \$ 305,000 |
| 21 | PRIORITY AREA 5B | NW 53 RD BETWEEN BEAVER & CENTRAL | \$ 340,000 |
| 22 | PRIORITY AREA 5C | NW 53 RD BETWEEN ROCKWELL & MUELLER | \$ 590,000 |
| | PRIORITY AREA 5D | ROCKWELL FROM NW 50 TH TO NW 54 TH | |
| 23 | PRIORITY AREA 5E | NW 50 TH FROM ROCKWELL TO MUELLER & N BETWEEN N BEAVER & WILLOW | \$ 370,000 |
| | | | \$ 34,590,924 |

Figure 3 – Sanitary Sewer Projects
Estimated cost shown as of March 2024

I. DRAINAGE PROJECTS

The storm sewer system in the City is comprised of pipes that are different sizes and material types, such as corrugated metal (CMP) and reinforced concrete (RCP). The list shown in Figure 4 prioritizes pipes consisting mostly of corrugated metal currently located under pavement at or near major section line roads. The section line roads are the major arterials that carry high traffic volumes, and larger vehicles. Corrugated metal pipes can leak or fail due to displaced joints or rusted bottoms. In the event the storm sewer pipe fails under these streets, it can create greater safety concerns for the traveling public. Additional drainage analysis could shift priorities.

The citizens of Bethany passed a General Obligation Bond in August of 2022 which included funding for drainage improvements which could be used for these projects.

| CITY OF BETHANY STORM SEWER CIP CONCEPTUAL PROJECTS | | | | | |
|---|------------------|------------------------|------------------|-------------------|----------------------------|
| PRIORITY | NS ROAD LOCATION | EW ROAD LOCATION | PIPE LENGTH (FT) | SIZE OF PIPE (IN) | TOTAL PROJECT COST OPINION |
| 1 | N ROCKWELL AVE | NW 16 TH ST | 210 | 78 | \$ 585,816 |
| 2 | N BRYAN AVE | NW 36 TH ST | 220 | 4-57 X 38 | \$ 585,778 |
| 3 | N COLLEGE AVE | NW 50 TH ST | 95 | 54 | \$ 322,860 |
| 4 | N COLLEGE AVE | NW 23 RD ST | 180 | 45 X 50 (48) | \$ 471,157 |
| 5 | N COUNCIL RD | NW 28 TH ST | 30 | 42 | \$ 104,486 |
| 6 | N PENIEL AVE | NW 42 ND ST | 185 | 2-18 | \$ 312,036 |
| 7 | N ASBURY AVE | NW 36 TH ST | 950 | 33 | \$1,449,051 |
| 8 | N ROCKWELL AVE | NW 46 TH ST | 30 | 12 | \$ 97,145 |
| 9 | N ROCKWELL AVE | NW 23 RD ST | 200 | 72 | \$ 585,255 |
| 10 | N ROCKWELL AVE | NW 30 TH ST | 35 | 72 | \$ 161,430 |
| 11 | N ROCKWELL AVE | NW 31 ST ST | 160 | 66 | \$ 615,813 |
| 12 | N ROCKWELL AVE | NW 36 TH ST | 50 | 42 | \$ 195,150 |

| |
|---------------------|
| TOTAL COST OPINION |
| \$ 5,485,977 |

Figure 4 – Drainage Projects
Estimated cost shown as of March 2024

J. CAPITAL IMPROVEMENT PROGRAM - EQUIPMENT SCHEDULE (2024-2028)

City departments have identified equipment needs for the fiscal years 2024 to 2028. These departments include fleet maintenance, parks, sanitation, and streets. Figures 5 through 9 include the specific department, equipment, and budgeted cost.

| NO. | PROJECT | 2023-2024 | 24-25 | 25-26 | 26-27 | 27-28 | FUND | JUSTIFICATION |
|-----|--------------------------------|-------------|-------|-------|-------|-------|---------------|---|
| 1 | ½ TON PICK UP | \$15,000.00 | | | | | 010-508.4-402 | NEED FLEET MAIN. TRUCK |
| 2 | PAD LIFT | \$1,600.00 | | | | | 010-508.4-403 | REPLACE THE USE OF FLOOR JACKS COST SPLIT 010 & 056 |
| 3 | 20 TON AXLE JACK | \$1,250.00 | | | | | 010-508.4-403 | NEED ADDITIONAL UNIT. COST SPLIT |
| 4 | MIG WELDER | \$1,000.00 | | | | | 010-508.4-403 | NEED LIGHT DUTY WELDER. COST SPLIT |
| 5 | 1" CORDLESS AIRLESS IMPACT GUN | \$750.00 | | | | | 010-508.4-403 | MOBILITY. COST SPLIT 010 & 056 |

Figure 5 – Fleet Maintenance Dept. 010-508.4

| NO. | PROJECT | 2023-2024 | 24-25 | 25-26 | 26-27 | 27-28 | FUND | JUSTIFICATION |
|-----|--------------------------------|-------------|-------|-------|-------|-------|---------------|---|
| 1 | ½ TON PICK UP | \$15,000.00 | | | | | 010-508.4-402 | NEED FLEET MAIN. TRUCK |
| 2 | PAD LIFT | \$1,600.00 | | | | | 010-508.4-403 | REPLACE THE USE OF FLOOR JACKS COST SPLIT 010 & 056 |
| 3 | 20 TON AXLE JACK | \$1,250.00 | | | | | 010-508.4-403 | NEED ADDITIONAL UNIT. COST SPLIT |
| 4 | MIG WELDER | \$1,000.00 | | | | | 010-508.4-403 | NEED LIGHT DUTY WELDER. COST SPLIT |
| 5 | 1" CORDLESS AIRLESS IMPACT GUN | \$750.00 | | | | | 010-508.4-403 | MOBILITY. COST SPLIT 010 & 056 |

Figure 6 – Fleet Maintenance Dept. 056-508.4

| NO. | PROJECT | 2023-2024 | 24-25 | 25-26 | 26-27 | 27-28 | FUND | JUSTIFICATION |
|-----|------------------------------------|-------------|------------|-------------|-------------|-------------|---------------|--------------------------------------|
| 1 | ½ TON TRUCK /TOMMY LIFT | \$36,000.00 | | | | | 010-508.5-402 | REPLACE UNIT 54 |
| 2 | LOCKERS FOR POOL | \$15,000.00 | | | | | 010-508.5-403 | PHASING IN OF REPLACEMENTS |
| 3 | FLAIL MOWER | \$9,000.00 | | | | | 010-508.5-403 | REPLACEMENT |
| 4 | ZTR MOWER | \$21,000.00 | | \$22,000.00 | | \$22,000.00 | 010-508.5-403 | REPLACE ONE UNIT |
| 5 | STRING TRIMMERS (3 UNITS) | | \$1,050.00 | | \$1,050.00 | | 010-508.5-403 | REPLACE THREE UNITS |
| 6 | BACKPACK BLOWERS | | | | | | 010-508.5-403 | REPLACE UNIT |
| 7 | EAST FENCE CEMETERY REPLACEMENT | \$50,000.00 | | | | | 010-508.5-403 | REPLACE UNIT |
| 8 | MINI TRACK LOADER | \$29,000.00 | | | | | 010-508.5-403 | CEMETERY & PARK NEED MOVING DIRT |
| 9 | PLANT MATERIAL – PLANTING PROJECTS | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | 010-508.5-404 | FLOWER ANNUAL, TREE & SHRUB PROJECTS |
| 10 | ½ TON TRUCK | | | \$32,000.00 | | | 010-508.5-402 | REPLACE UNIT 55 |
| 11 | 1 TON FLAT BED TRUCK | | | | \$43,000.00 | | 010-508.5-402 | REPLACE UNIT 57 WELDING VAN |
| 12 | F 650 CHASSIS & BOX TRUCK | | | | | \$60,000.00 | 010-508.5-402 | REPLACE CHIPPER BOX TRUCK |

Figure 7 – Parks Dept. 010-508.5

| NO. | PROJECT | 2023-2024 | 24-25 | 25-26 | 26-27 | 27-28 | FUND | JUSTIFICATION |
|-----|-----------------------------------|--------------|--------------|-------------|--------------|--------------|---------------|-------------------------------------|
| 1 | 2 YD DUMPSTERS (90 UNITS) | \$54,900.00 | \$57,000.00 | \$61,047.00 | \$70,205.00 | \$80,075.00 | 056-508.3-403 | REPLACEMENTS |
| 2 | NEW SANITATION TRUCK | \$368,000.00 | \$375,000.00 | | \$375,000.00 | \$380,219.00 | 056-508.3-402 | REPLACEMENT UNIT 96 |
| 3 | NEW AUTO OVERHEAD DOORS IN BARN | \$15,000.00 | | | | | | NEEDS PASS THRU DOORS |
| 4 | REBUILD OFFICE | | \$20,000.00 | | | | | OFFICE FLOODED AND GUTTED YEARS AGO |
| 5 | INSTALL OVERHEAD DOORS NORTH SIDE | | \$20,000.00 | | | | | |

Figure 8 – Sanitation Dept. 6-508.3

| NO. | PROJECT | 2023-2024 | 24-25 | 25-26 | 26-27 | 27-28 | FUND | JUSTIFICATION |
|-----|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|---------------------------------|
| 1 | STRING TRIMMERS (3 UNITS) | \$1,200.00 | \$1,200.00 | | \$1,200.00 | \$1,200.00 | 010-508.2-403 | PHASING IN OF REPLACEMENTS |
| 2 | PAINT MACHINE / STRIPER | \$15,000.00 | | | | | 010-508.2-403 | REPLACEMENT NEEDED |
| 3 | TRAFFIC COUNTER SYSTEM | \$5,000.00 | | | | | 010-508.2-403 | OLD SYSTEM NO LONGER FUNCTIONAL |
| 4 | DUMP BED FOR TRUCK CHASSIS | | \$45,000.00 | | | | 010-508.2-403 | REPLACEMENT |
| 5 | DUMP TRUCK CHASSIS | | \$95,000.00 | | | | 010-508.2-403 | REPLACE UNIT 86 |
| 6 | SALT/SAND SPREADER | | \$16,000.00 | | | | 010-508.2-403 | REPLACEMENT |
| 7 | SNOWPLOW | | \$16,000.00 | | | | 010-508.2-403 | REPLACEMENT |
| 8 | ONE TON TRUCK WITH DUMP BED | \$42,062.00 | | | | | 010-508.2-402 | REPLACE UNIT 65 |
| 9 | ZTR MOWER | \$20,000.00 | | \$22,000.00 | | | 010-508.2-403 | REPLACE UNIT 52 |
| 10 | OVERHEAD DOOR REPLACEMENT | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | | 010-508.2-403 | PHASED REPLACEMENT |
| 11 | RESURFACE 30 TH , ROCKWELL TO MACARTHUR | ENGINEERS ESTIMATE | | | | | 010-508.2-404 | MILL & OVERLAY |
| 12 | SIGNAL UPGRADE 23 RD & ROCKWELL | ENGINEERS ESTIMATE | | | | | 010-508.2-404 | SIGNALIZATION UPGRADE |
| 13 | SIGNAL UPGRADE 36 TH & ROCKWELL | | ENGINEERS ESTIMATE | | | | 010-508.2-404 | SIGNALIZATION UPGRADE |
| 14 | SIGNAL UPGRADE 50 TH & ROCKWELL | | | ENGINEERS ESTIMATE | | | 010-508.2-404 | SIGNALIZATION UPGRADE |
| 15 | SIGNAL UPGRADE 23 RD & COUNCIL | | | | ENGINEERS ESTIMATE | | 010-508.2-404 | SIGNALIZATION UPGRADE |
| 16 | SIGNAL UPGRADE 39 TH & COUNCIL | | | | | ENGINEERS ESTIMATE | 010-508.2-404 | SIGNALIZATION UPGRADE |

Figure 9 – Street Dept. 010-508.2