

Capital Improvement Plan Report 2020-2024 - Construction Costs

Improvement Year	Project #	Project Name	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost	Project Length
2020											
		2020 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2020 Street Striping	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		Old Stonebridge Court Paving	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000	0.04
		2020 Crack Filling	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		L St Resurfacing	\$31,000	\$4,000	\$0	\$2,000	\$0	\$0	\$0	\$33,000	0.05
		10th Ave NE Resurfacing	\$44,000	\$11,000	\$0	\$4,000	\$8,000	\$0	\$0	\$56,000	0.07
		NE 10th Avenue Resurfacing	\$44,000	\$11,000	\$0	\$4,000	\$8,000	\$0	\$0	\$56,000	0
		Jackson Street Improvement Project	\$80,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$80,000	0.07
		11th Avenue NE Resurfacing	\$93,000	\$24,000	\$0	\$0	\$4,000	\$0	\$0	\$97,000	0.15
		Old Stonebridge Trail Paving	\$140,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$140,000	0.27
		O Street Resurfacing	\$118,000	\$15,000	\$0	\$8,000	\$16,000	\$0	\$0	\$142,000	0.19
		P Street Resurfacing	\$124,000	\$16,000	\$0	\$6,000	\$12,000	\$0	\$0	\$142,000	0.2
		2020 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		NW 3rd Street Improvement Project	\$160,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$160,000	0.14
		J St Resurfacing	\$155,000	\$20,000	\$0	\$14,000	\$12,000	\$0	\$0	\$181,000	0.19
		B Street, C Street, and D Street Recon	\$175,000	\$27,000	\$0	\$2,000	\$6,000	\$0	\$0	\$183,000	0.17
		2020 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$338,000	\$0	\$0	\$0	\$338,000	0
		NW 4th Street Reconstruction	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$414,000	0.25
		5th Ave NE Reconstruction	\$0	\$46,000	\$448,000	\$14,000	\$12,000	\$0	\$0	\$474,000	0.29
	13-21	B Street Reconstruction	\$0	\$50,000	\$479,000	\$12,000	\$4,000	\$0	\$0	\$495,000	0.31
		Cuyuna Trail Extension, 13th/Washin	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	0
		Yearly Total	\$1,793,000	\$424,000	\$927,000	\$404,000	\$82,000	\$0	\$1,100,000	\$4,306,000	2.39
2021											
	14-13	S 6th St Sidewalk Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
		2021 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2021 Street Striping	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2021 Crack Filling	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		Quince Street Resurfacing	\$44,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$44,000	0.07

Improvement Year	Project #	Project Name	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost	Project Length
		Wright Street Realignment	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	0
		Rosewood Street Reconstruction	\$62,000	\$10,000	\$0	\$2,000	\$0	\$0	\$0	\$64,000	0.06
		Oakridge Road Resurfacing	\$81,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$81,000	0.13
		16th Street SE Resurfacing	\$87,000	\$11,000	\$0	\$6,000	\$4,000	\$0	\$0	\$97,000	0.14
		Walnut Street Resurfacing	\$106,000	\$27,000	\$0	\$8,000	\$4,000	\$0	\$0	\$118,000	0.17
		St. Louis Avenue Resurfacing	\$118,000	\$15,000	\$0	\$6,000	\$14,000	\$0	\$0	\$138,000	0.19
		2021 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		15th Street SE Resurfacing	\$155,000	\$20,000	\$0	\$10,000	\$12,000	\$0	\$0	\$177,000	0.25
		Pine Street Resurfacing	\$155,000	\$40,000	\$0	\$8,000	\$16,000	\$0	\$0	\$179,000	0.25
		Chicago Avenue Resurfacing and Reco	\$196,000	\$30,000	\$0	\$8,000	\$16,000	\$0	\$0	\$220,000	0.19
		Portland Avenue Resurfacing and Rec	\$206,000	\$32,000	\$0	\$12,000	\$10,000	\$0	\$0	\$228,000	0.2
		Madison Street Reconstruction	\$330,000	\$102,000	\$0	\$10,000	\$18,000	\$0	\$0	\$358,000	0.32
		S 10th Street Reconstruction	\$0	\$121,000	\$366,000	\$16,000	\$30,000	\$0	\$0	\$412,000	0.38
		Wright Street Resurfacing	\$0	\$91,000	\$548,000	\$30,000	\$52,000	\$0	\$0	\$630,000	0.57
		Yearly Total	\$1,735,000	\$520,000	\$964,000	\$116,000	\$176,000	\$0	\$0	\$2,991,000	2.92
2022											
		2022 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2022 Street Striping	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2022 Crack Filling	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		2022 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
	12-04	North 6th Street Reconstruction	\$138,000	\$21,000	\$0	\$2,000	\$50,000	\$0	\$0	\$190,000	0.13
		N 7th Street Reconstruction	\$234,000	\$35,000	\$0	\$4,000	\$25,000	\$0	\$0	\$263,000	0.22
		North 3rd Street Reconstruction	\$308,000	\$46,000	\$0	\$4,000	\$25,000	\$0	\$0	\$337,000	0.29
		2022 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$352,000	\$0	\$0	\$0	\$352,000	0
	14-04	Beech Street Resurfacing	\$0	\$80,000	\$481,000	\$18,000	\$30,000	\$0	\$0	\$529,000	0.5
		Juniper Street Reconstruction	\$615,000	\$92,000	\$0	\$20,000	\$125,000	\$0	\$0	\$760,000	0.58
		Yearly Total	\$1,490,000	\$274,000	\$481,000	\$400,000	\$255,000	\$0	\$0	\$2,626,000	1.72
2023											
		2023 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2023 Street Striping	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	0
		2023 Crack Sealing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0

Improvement Year	Project #	Project Name	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost	Project Length
		Paul Circle Resurfacing	\$31,000	\$8,000	\$0	\$2,000	\$4,000	\$0	\$0	\$37,000	0.05
		Madison Street Resurfacing	\$38,000	\$5,000	\$0	\$2,000	\$0	\$0	\$0	\$40,000	0.06
		S 7th Street Resurfacing	\$62,000	\$16,000	\$0	\$2,000	\$0	\$0	\$0	\$64,000	0.1
		Willow Street Resurfacing	\$0	\$6,000	\$68,000	\$2,000	\$0	\$0	\$0	\$70,000	0.07
		Paul Street Resurfacing	\$62,000	\$8,000	\$0	\$6,000	\$4,000	\$0	\$0	\$72,000	0.1
		S 8th St Resurfacing	\$68,000	\$17,000	\$0	\$4,000	\$0	\$0	\$0	\$72,000	0.11
		Todd Street Resurfacing	\$118,000	\$30,000	\$0	\$0	\$4,000	\$0	\$0	\$122,000	0.19
		2023 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		S 7th Street Resurfacing	\$136,000	\$35,000	\$0	\$6,000	\$10,000	\$0	\$0	\$152,000	0.22
		Rosewood, Sycamore, Tamarack Pave	\$186,000	\$29,000	\$0	\$60,000	\$0	\$0	\$0	\$246,000	0.18
		2023 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000	0
		S 7th Street Reconstruction	\$289,000	\$89,000	\$0	\$235,000	\$52,000	\$0	\$0	\$576,000	0.28
		Yearly Total	\$1,190,000	\$243,000	\$68,000	\$659,000	\$74,000	\$0	\$0	\$1,991,000	1.36
2024											
		2024 Street Patching	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	0
		2024 Street Striping	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	0
		2024 Crack Sealing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	0
		Norway Court Resurfacing	\$38,000	\$10,000	\$0	\$2,000	\$6,000	\$0	\$0	\$46,000	0.06
		Hillcrest Drive Resurfacing	\$50,000	\$13,000	\$0	\$4,000	\$6,000	\$0	\$0	\$60,000	0.08
		Belle Rae Circle Resurfacing	\$75,000	\$19,000	\$0	\$4,000	\$2,000	\$0	\$0	\$81,000	0.12
		Carol Lane Resurfacing	\$75,000	\$19,000	\$0	\$4,000	\$4,000	\$0	\$0	\$83,000	0.12
		Woodcrest Road Resurfacing	\$93,000	\$24,000	\$0	\$8,000	\$4,000	\$0	\$0	\$105,000	0.15
		Pineview Drive Resurfacing	\$106,000	\$27,000	\$0	\$6,000	\$6,000	\$0	\$0	\$118,000	0.17
		Hawkins Drive Resurfacing	\$130,000	\$33,000	\$0	\$6,000	\$4,000	\$0	\$0	\$140,000	0.21
		2024 Seal Coat	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	0
		Linden Lane Resurfacing	\$161,000	\$42,000	\$0	\$10,000	\$4,000	\$0	\$0	\$175,000	0.26
		Crestview Lane Resurfacing	\$161,000	\$42,000	\$0	\$10,000	\$12,000	\$0	\$0	\$183,000	0.26
		Spruce Drive Resurfacing	\$235,000	\$60,000	\$0	\$14,000	\$22,000	\$0	\$0	\$271,000	0.38
		2024 Sanitary Sewer Replacement Pr	\$0	\$0	\$0	\$302,000	\$0	\$0	\$0	\$302,000	0
		Graydon Avenue Mill and Overlay	\$567,000	\$179,000	\$0	\$30,000	\$36,000	\$0	\$0	\$633,000	1.13
		Yearly Total	\$1,891,000	\$468,000	\$0	\$400,000	\$106,000	\$0	\$0	\$2,397,000	2.94

Improvement Year	Project #	Project Name	Construction Fund	Special Assessment	Municipal State Aid	Sanitary Sewer Fund	Storm Water Utility	Water Fund (BPU)	Other	Total Project Cost	Project Length
		Grand Total	\$8,099,000	\$1,929,000	\$2,440,000	\$1,979,000	\$693,000	\$0	\$1,100,000	\$14,311,000	11.33