

City of Hart - Capital Improvement Plan - Implementation Timeline

Planned Year (1)	ID	Project Title	Total Est. Cost (2)	Local Street	Water Fund	Sewer Fund	% Road cost from Water Fund	% Road Cost from Sewer Fund
2022	202202	Dryden/Jefferson Sanitary Sewer and Water Main Improvements	\$1,644,000	\$0	\$948,000	\$696,000	50%	50%
2022	202203	Griswold Lift Station Force Main Replacement	\$1,003,000	\$0	\$0	\$1,003,000	0%	100%
2022 Total			\$3,429,000	\$0	\$980,000	\$2,449,000		

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2023	202301	Courtland/Wood Sanitary Sewer and Water Main Improvements	\$1,909,000	\$0	\$1,013,000	\$896,000	50%	50%
2023	202302	Washington Street Alley Sanitary Sewer Spot Repairs	\$63,000	\$0	\$0	\$63,000	0%	100%
2023	202303	Riverside Lift Station Replacement	\$506,000	\$0	\$0	\$506,000		
2023	202304	East Main Lift Station Improvements	\$61,000	\$0	\$0	\$61,000		
2023	202305	Griswold Lift Station Improvements	\$173,000	\$0	\$0	\$173,000		
2023	202306	Griswold Lift Station Grit Removal	\$706,000	\$0	\$0	\$706,000		
2023	202307	WWTF Headworks & Inlet/Splitter Box Improvements	\$2,003,000	\$0	\$0	\$2,003,000		
2023	202308	WWTF Aeration Improvements	\$1,821,000	\$0	\$0	\$1,821,000		
2023	202309	Sanitary Sewer Cleaning and CCTV	\$48,000	\$0	\$0	\$48,000		
2023	202310	Well Rehabilitation	\$32,000	\$0	\$32,000	\$0		
2023 Total			\$7,322,000	\$0	\$1,045,000	\$6,277,000		
2024	202401	Hart/Wood Sanitary Sewer and Water Main Improvements	\$1,283,000	\$0	\$654,000	\$629,000	50%	50%
2024	202402	Wood Street Reconstruction - Union to Griswold	\$268,000	\$196,000	\$72,000	\$0	0%	0%
2024	202403	Courtland Street Reconstruction - Jefferson to Johnson	\$196,000	\$157,000	\$17,000	\$22,000	0%	0%
2024	202404	Polk Road Lift Station Improvements	\$175,000	\$0	\$0	\$175,000		
2024	202405	Sanitary Sewer Cleaning and CCTV	\$49,000	\$0	\$0	\$49,000		
2024	202406	Well Rehabilitation	\$33,000	\$0	\$33,000	\$0		
2024 Total			\$2,004,000	\$353,000	\$776,000	\$875,000		
2025	202501	Parmington Avenue Water Main Improvements	\$439,000	\$0	\$439,000	\$0	100%	0%
2025	202502	Johnson Street Sanitary Sewer and Water Transmission Main Improvements	\$1,245,000	\$0	\$780,000	\$465,000	50%	50%
2025	202503	WWTF Storage Lagoon Berm Repair	\$1,097,000	\$0	\$0	\$1,097,000		
2025	202504	Sanitary Sewer Cleaning and CCTV	\$50,000	\$0	\$0	\$50,000		
2025	202505	Well Rehabilitation	\$34,000	\$0	\$34,000	\$0		
2025 Total			\$2,865,000	\$0	\$1,253,000	\$1,612,000		

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2026	202601	Dryden/Church Sanitary Sewer and Water Main Improvements	\$1,107,000	\$0	\$87,000	\$1,020,000	0%	100%
2026	202602	Dryden Street Reconstruction - Lincoln to Washington	\$188,000	\$177,000	\$11,000	\$0	0%	0%
2026	202603	Church Street Sanitary Sewer and Water Main Improvements	\$676,000	\$0	\$389,000	\$287,000		
2026	202604	Hart Middle School Water Main Improvements	\$237,000	\$0	\$237,000	\$0		
2026	202605	Water Street Transmission Main Improvements	\$274,000	\$0	\$274,000	\$0	100%	0%
2026	202606	DPW Building	\$3,733,000	\$747,000	\$1,493,000	\$1,493,000		
2026	202607	Sanitary Sewer Cleaning and CCTV	\$51,000	\$0	\$0	\$51,000		
2026	202608	Well Rehabilitation	\$34,000	\$0	\$34,000	\$0		
2026 Total			\$6,300,000	\$924,000	\$2,525,000	\$2,851,000		
2027	202701	State Street and Chautauqua Street Transmission Main Improvements	\$1,029,000	\$0	\$1,014,000	\$15,000	100%	0%
2027	202702	Plum Lift Station Improvements	\$14,000	\$0	\$0	\$14,000		
2027	202703	Creeks Lift Station Improvements	\$7,000	\$0	\$0	\$7,000		
2027	202704	WWTF Storage Lagoon Control Structure Improvements	\$277,000	\$0	\$0	\$277,000		
2027	202705	Griswold Lift Station Odor Control	\$444,000	\$0	\$0	\$444,000		
2027	202706	Sanitary Sewer Cleaning and CCTV	\$52,000	\$0	\$0	\$52,000		
2027	202707	Well Rehabilitation	\$35,000	\$0	\$35,000	\$0		
2027 Total			\$1,858,000	\$0	\$1,049,000	\$809,000		

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2028	202801	West Main Sanitary Sewer Improvements	\$1,335,000	\$0	\$121,000	\$1,214,000	0%	100%
2028	202802	Old City Tank Recoating	\$297,000	\$0	\$297,000	\$0		
2028	202803	WWTF Aeration Diffuser Replacements	\$60,000	\$0	\$0	\$60,000		
2028	202804	WWTF Control Building Improvements	\$4,000	\$0	\$0	\$4,000		
2028	202805	Sanitary Sewer Cleaning and CCTV	\$53,000	\$0	\$0	\$53,000		
2028 Total			\$1,749,000	\$0	\$418,000	\$1,331,000		
2029	202901	Griswold Street Sanitary Sewer Extension	\$143,000	\$0	\$12,000	\$131,000	0%	100%
2029	202902	Apple Avenue Sanitary Sewer and Water Main Improvements	\$944,000	\$0	\$567,000	\$377,000	50%	50%
2029	202903	Rossiter Well and Wellhouse Replacement	\$747,000	\$0	\$747,000	\$0		
2029	202904	WWTF Storage Building Improvements	\$5,000	\$0	\$0	\$5,000		
2029	202905	Sanitary Sewer Cleaning and CCTV	\$54,000	\$0	\$0	\$54,000		
2029 Total			\$1,893,000	\$0	\$1,326,000	\$567,000		
2030	203001	State Street Water Main Improvements - North End	\$325,000	\$0	\$325,000	\$0	100%	0%
2030	203002	WWTF Clarifier Improvements	\$122,000	\$0	\$0	\$122,000		
2030 Total			\$2,340,000	\$0	\$325,000	\$122,000		
2031	203003	Wastewater System Spot Repairs - Phase 3	\$87,000	\$0	\$0	\$87,000	0%	100%
2031	203004	Storm Sewer Spot Repairs	\$93,000	\$93,000	\$0	\$0	0%	0%
2031	203005	Sanitary Sewer Cleaning and CCTV	\$55,000	\$0	\$0	\$55,000		
2031 Total			\$235,000	\$93,000	\$0	\$142,000		

(2) All costs estimated in 2021 dollars and include engineering, contingency and legal allowance. All costs also include inflation at 2% per year and rounded up to closest \$1000.