

City of Hart - Capital Improvement Plan - Implementation Timeline

| Planned Year <small>(1)</small> | ID | Project Title | Total Est. Cost <small>(2)</small> | Local Street | Water Fund | Sewer Fund | % Road cost from Water Fund | % Road Cost from Sewer Fund |
|---|-----------|----------------------|---|---------------------|-------------------|-------------------|--|--|
|---|-----------|----------------------|---|---------------------|-------------------|-------------------|--|--|

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|------------------------------------|--------|--|------------------------------------|------------------|--------------------|--------------------|-----------------------------------|-----------------------------------|
| 2024 | 202301 | Courtland/Wood Sanitary Sewer and Water Main Improvements | \$1,909,000 | \$0 | \$1,013,000 | \$896,000 | 50% | 50% |
| 2024 | 202202 | Dryden/Jefferson Sanitary Sewer and Water Main Improvements | \$1,644,000 | \$0 | \$948,000 | \$696,000 | 50% | 50% |
| 2024 | 202302 | Washington Street Alley Sanitary Sewer Spot Repairs | \$63,000 | \$0 | \$0 | \$63,000 | 0% | 100% |
| 2024 | 202303 | Riverside Lift Station Replacement | \$506,000 | \$0 | \$0 | \$506,000 | | |
| 2024 | 202304 | East Main Lift Station Improvements | \$61,000 | \$0 | \$0 | \$61,000 | | |
| 2024 | 202305 | Griswold Lift Station Improvements | \$173,000 | \$0 | \$0 | \$173,000 | | |
| 2024 | 202306 | Griswold Lift Station Grit Removal | \$706,000 | \$0 | \$0 | \$706,000 | | |
| 2024 | 202307 | WWTF Headworks & Inlet/Splitter Box Improvements | \$2,003,000 | \$0 | \$0 | \$2,003,000 | | |
| 2024 | 202308 | WWTF Aeration Improvements | \$1,821,000 | \$0 | \$0 | \$1,821,000 | | |
| 2024 | 202309 | Sanitary Sewer Cleaning and CCTV | \$48,000 | \$0 | \$0 | \$48,000 | | |
| 2024 | 202310 | Well Rehabilitation | \$32,000 | \$0 | \$32,000 | \$0 | | |
| 2024 Total | | | \$8,966,000 | \$0 | \$1,993,000 | \$6,973,000 | | |
| 2025 | 202401 | Hart/Wood Sanitary Sewer and Water Main Improvements | \$1,283,000 | \$0 | \$654,000 | \$629,000 | 50% | 50% |
| 2025 | 202402 | Wood Street Reconstruction - Union to Griswold | \$268,000 | \$196,000 | \$72,000 | \$0 | 0% | 0% |
| 2025 | 202403 | Courtland Street Reconstruction - Jefferson to Johnson | \$196,000 | \$157,000 | \$17,000 | \$22,000 | 0% | 0% |
| 2025 | 202404 | Polk Road Lift Station Improvements | \$175,000 | \$0 | \$0 | \$175,000 | | |
| 2025 | 202405 | Sanitary Sewer Cleaning and CCTV | \$49,000 | \$0 | \$0 | \$49,000 | | |
| 2025 | 202406 | Well Rehabilitation | \$33,000 | \$0 | \$33,000 | \$0 | | |
| 2025 Total | | | \$2,004,000 | \$353,000 | \$776,000 | \$875,000 | | |
| 2026 | 202501 | Parmington Avenue Water Main Improvements | \$439,000 | \$0 | \$439,000 | \$0 | 100% | 0% |
| 2026 | 202502 | Johnson Street Sanitary Sewer and Water Transmission Main Improvements | \$1,245,000 | \$0 | \$780,000 | \$465,000 | 50% | 50% |
| 2026 | 202503 | WWTF Storage Lagoon Berm Repair | \$1,097,000 | \$0 | \$0 | \$1,097,000 | | |
| 2026 | 202504 | Sanitary Sewer Cleaning and CCTV | \$50,000 | \$0 | \$0 | \$50,000 | | |
| 2026 | 202505 | Well Rehabilitation | \$34,000 | \$0 | \$34,000 | \$0 | | |

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| 2026 | | | \$2,865,000 | \$0 | \$1,253,000 | \$1,612,000 | | |
| 2027 | 202601 | Dryden/Church Sanitary Sewer and Water Main Improvements | \$1,107,000 | \$0 | \$87,000 | \$1,020,000 | 0% | 100% |
| 2027 | 202602 | Dryden Street Reconstruction - Lincoln to Washington | \$188,000 | \$177,000 | \$11,000 | \$0 | 0% | 0% |
| 2027 | 202603 | Church Street Sanitary Sewer and Water Main Improvements | \$676,000 | \$0 | \$389,000 | \$287,000 | | |
| 2027 | 202607 | Sanitary Sewer Cleaning and CCTV | \$51,000 | \$0 | \$0 | \$51,000 | | |
| 2027 | 202608 | Well Rehabilitation | \$34,000 | \$0 | \$34,000 | \$0 | | |
| 2027 Total | | | \$2,056,000 | \$177,000 | \$521,000 | \$1,358,000 | | |
| 2028 | 202701 | State Street and Chautauqua Street Transmission Main Improvements | \$1,029,000 | \$0 | \$1,014,000 | \$15,000 | 100% | 0% |
| 2028 | 202702 | Plum Lift Station Improvements | \$14,000 | \$0 | \$0 | \$14,000 | | |
| 2028 | 202703 | Creeks Lift Station Improvements | \$7,000 | \$0 | \$0 | \$7,000 | | |
| 2028 | 202704 | WWTF Storage Lagoon Control Structure Improvements | \$277,000 | \$0 | \$0 | \$277,000 | | |
| 2028 | 202705 | Griswold Lift Station Odor Control | \$444,000 | \$0 | \$0 | \$444,000 | | |
| 2028 | 202706 | Sanitary Sewer Cleaning and CCTV | \$52,000 | \$0 | \$0 | \$52,000 | | |
| 2028 | 202707 | Well Rehabilitation | \$35,000 | \$0 | \$35,000 | \$0 | | |
| 2028 Total | | | \$1,858,000 | \$0 | \$1,049,000 | \$809,000 | | |

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| 2029 | 202801 | West Main Sanitary Sewer Improvements | \$1,335,000 | \$0 | \$121,000 | \$1,214,000 | 0% | 100% |
| 2029 | 202802 | Old City Tank Recoating | \$297,000 | \$0 | \$297,000 | \$0 | | |
| 2029 | 202803 | WWTF Aeration Diffuser Replacements | \$60,000 | \$0 | \$0 | \$60,000 | | |
| 2029 | 202804 | WWTF Control Building Improvements | \$4,000 | \$0 | \$0 | \$4,000 | | |
| 2029 | 202805 | Sanitary Sewer Cleaning and CCTV | \$53,000 | \$0 | \$0 | \$53,000 | | |
| 2029 | | | \$1,749,000 | \$0 | \$418,000 | \$1,331,000 | | |
| 2030 | 202901 | Griswold Street Sanitary Sewer Extension | \$143,000 | \$0 | \$12,000 | \$131,000 | 0% | 100% |
| 2030 | 202904 | WWTF Storage Building Improvements | \$5,000 | \$0 | \$0 | \$5,000 | | |
| 2030 | 202905 | Sanitary Sewer Cleaning and CCTV | \$54,000 | \$0 | \$0 | \$54,000 | | |
| 2030 Total | | | \$202,000 | \$0 | \$12,000 | \$190,000 | | |
| 2031 | 203001 | State Street Water Main Improvements - North End | \$325,000 | \$0 | \$325,000 | \$0 | 100% | 0% |
| 2031 | 203002 | WWTF Clarifier Improvements | \$122,000 | \$0 | \$0 | \$122,000 | | |
| 2031 Total | | | \$447,000 | \$0 | \$325,000 | \$122,000 | | |
| 2032 | 203003 | Wastewater System Spot Repairs - Phase 3 | \$87,000 | \$0 | \$0 | \$87,000 | 0% | 100% |
| 2032 | 203004 | Storm Sewer Spot Repairs | \$93,000 | \$93,000 | \$0 | \$0 | 0% | 0% |
| 2032 | 203005 | Sanitary Sewer Cleaning and CCTV | \$55,000 | \$0 | \$0 | \$55,000 | | |
| 2032 Total | | | \$235,000 | \$93,000 | \$0 | \$142,000 | | |