WORK SESSION AGENDA
COMMITTEE-OF-THE-WHOLE
OCTOBER 21, 2024
CITY HALL COUNCIL CHAMBERS

Following the Council Meeting:

1. 5-Year Capital Improvement Plan Discussion – Tom Dankert
2. WWTP Automation & Staffing Plan – Steven Lang
3. Budget Discussion (No Backup) – Tom Dankert
4. Administrative Report
5. Open Discussion

Item #1

City of Austin, Minnesota

5-Year Capital Improvement Plan

2024 - 2028

AUSTIN

GROWING TOGETHER

Approved: December 18, 2023

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Jeff Austin Paul Fischer Jason Baskin Mike Postma

Laura Helle Steve King Joyce Poshusta Geoff Baker

AUSTIN MAYOR AND CITY COUNCIL

COMMUNITY VISION

PLANNING FOR AND INVESTING IN OUR FUTURE BY…

- Providing a safe, high-quality community to raise children, which will encourage generations to remain in (or return to) Austin
- Coordinating and focusing efforts to create well paying jobs
- Respecting and celebrating the values and cultures of all our citizens
- Encouraging a healthy, diverse economy and a vibrant, attractive central business district
- Creating a high level of recreational and quality of life opportunities for all ages
- Partnering with other governments and the private sector to "grow our community together"

Adopted by the Austin City Council on July 21, 2003.
Revised 03/05

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INTRODUCTION

TO: Mayor and City Council

FROM: City Staff

DATE: December 18, 2023

RE: 5-Year Capital Improvement Plan (2024 – 2028)

This document has been prepared in order to carefully plan for future public improvements. It is a physical program and financial plan for the next five year-period, updated annually. We are pleased to present the 2024-2028 Capital Improvement Plan (CIP).

The annual CIP update process begins with input from the various department heads. They offer input by evaluating the future needs of their department, and the city as a whole. City Administrator Clark and Director of Administrative Services Dankert have analyzed the requests and present the plan in this booklet for the council's consideration and use in the future.

The total request is $176,567,170 for the five years of 2024 through 2028. These expenditures are for a wide variety of items like the airport, treatment plants, street construction and vehicle replacement. An important item to highlight is the limited use of property taxes over the next five years to accomplish the $176 million in capital improvements. This is because the city has been successful at using a combination of investment earnings (Building Fund), adequate user charges, and sound fiscal management to leverage city money with funding from outside donations and the state and federal governments.

Debt issuance will, for the most part, only be used by the city for street projects for which at least 20% of the project cost may be assessed to the property owners. Additionally, the city intends on using bonding in order to finance the improvements at the Wastewater Treatment Plant, part of which are paid by the Hormel Foods Corporation. If Hormel Foods Corporation chooses to pay cash for the specific improvements, no bond issue would be needed for their portion.

The various types of public capital expenditures covered in this Plan are listed in the Table of Contents. In Section 1 are project narratives, project schedules, funding

summary, and a fund cash balance review. Section 2 is the finance plan summary by fund. Section 3 lists potential projects that are not covered in the Plan, and Section 4 provides maps.

The CIP is submitted to the City Council annually during budget time for the council to review and approve. The adoption of the CIP gives staff the authority to plan for each year's approved capital projects. It is essential for maintaining our Aa2 credit rating that impacts the rate of interest we pay when selling bonds to finance certain projects. It provides a schedule of city capital projects over the next five years and a plan for financing them.

It is also important to highlight that the availability of the funding source is what will drive a project. For example, if the city does not receive the allocation from the federal government for the airport improvements, these projects may need to be delayed until such time as funding is received. In the event our state aid is reduced again, this 5-Year Capital Improvement Plan will need to be amended, as allocations out of both the tax levy and Building Fund may need to be deferred to fund the operations of the city until we can find some permanent solutions to offset the reduction in our state aid.

We thank the Mayor and City Council for their support in completing this important process. The commitment of this community's elected leaders to adopt a 5-Year Capital Improvement Plan shows a commitment to excellent financial planning, a willingness to properly plan for the future, and a desire to inform citizens about what is being invested in this community on an annual basis. This document truly shows the citizens of Austin that the Mayor and City Council are committed to accomplishing their Community Vision by planning for and investing in our future!

City Administrator

Director of Public Works

Chief of Police

Vacant
Director of Parks and Recreation

Fire Chief

Director of Administrative Services

Library Director

SUMMARY OF PROPOSED CAPITAL EXPENDITURES (2024-2028)

The following summarizes the information detailed in Section 1 that follows. The amounts below represent the expenditures proposed by the different departments over the next five years (2024-2028).

	2024	2025	2026	2027	2028
Police Department	298,145	333,545	277,245	260,245	268,245
Fire Department	1,680,000	59,000	-	-	-
Library	75,000	295,000	150,000	4,000	100,000
Nature Center	418,000	300,000	-	-	-
Administration	546,000	419,500	77,500	77,500	58,500
Wastewater Treat. Plant	38,738,000	36,265,000	12,400,000	1,500,000	375,000
Central Garage	784,000	898,500	1,260,000	783,000	846,000
Waste Transfer Station	6,000	77,500	25,000	2,500	-
Airport	2,992,000	21,000	26,000	-	400,000
Street Imp. - Local	3,425,000	3,185,000	3,750,000	2,530,000	3,945,000
Street Imp. - MSA	2,115,000	2,970,000	2,560,000	2,910,000	1,065,000
Trails	-	-	525,000	-	-
Sanitary Sewer	2,925,000	1,875,000	2,275,000	2,100,000	2,100,000
Miscellaneous Projects	514,000	1,555,000	5,710,000	950,000	515,000
Parks and Recreation	548,000	896,000	715,000	711,500	581,500
Storm Water Utility District	820,000	1,070,000	2,320,000	920,000	770,000
Senior Citizens Center	9,245	-	10,000	-	-
Flood Mitigation	5,500,000	3,000,000	3,000,000	200,000	-
Mayor and City Council	1,100,000	-	-	-	-
Economic Development	1,400,000	100,000	100,000	100,000	100,000
	63,893,390	53,320,045	35,180,745	13,048,745	11,124,245

Grants/Assessments	47,285,300	24,670,000	16,885,000	5,570,000	3,300,000
Tax Levy	844,590	1,474,045	1,046,245	958,745	929,745
Fund Balance	183,000	-	40,000	-	-
Bond Issues	5,395,000	20,235,000	8,625,000	1,770,000	2,765,000
Fire PERA (29000)	35,000	-	-	-	-
Local Sales Tax (40000)	3,300,000	1,566,000	2,500,000	1,200,000	500,000
Building Fund (48000)	1,435,000	295,000	150,000	-	-
Capital Imp. Fund (49000)	600,000	650,000	535,000	350,000	200,000
WWTP Fund (61000)	1,190,000	1,915,000	2,475,000	1,100,000	1,600,000
Waste Transfer (62000)	6,000	77,500	25,000	2,500	-
Storm Water Fund (67000)	820,000	929,000	1,320,000	920,000	670,000
Central Garage (71000)	1,114,000	1,133,000	1,530,000	1,128,000	1,110,000
M.I.S Replace. Fund (72000)	40,500	316,500	49,500	49,500	49,500
Fire Fleet Repl. Fund (73000)	1,645,000	59,000	-	-	-
	63,893,390	53,320,045	35,180,745	13,048,745	11,124,245

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SECTION I CAPITAL IMPROVEMENT PLAN

A. POLICE DEPARTMENT

1. Project Descriptions

a) New Marked Police Cars (2-4 annually):

Each year the Police Department must purchase squad cars to replace the older fleet. The current vehicles are used for approximately three years and average over 100,000 miles before they are retired and sold at auction.

The two to four new vehicles are to be purchased from the City of Austin's tax levy. The estimated cost of the new vehicles is $48,500 per vehicle plus annual inflation (two vehicles in 2024, 2027, and 2028; four vehicles in 2025 and 2026). This is an annual request that needs to be funded each year, including an inflationary increase each year, and would be paid for from the City of Austin's tax levy.

b) Unmarked Vehicles:

We currently have six unmarked vehicles that are used by the Police Chief, Police Captain, and the Police Investigators. The vehicles end up having in excess of 60,000 miles on them, but some will be in excess of ten years old. One vehicle is scheduled for replacement in 2024 and two more are scheduled for 2027/2028.

The estimated cost of is $40,000 (2024 and 2027) and $42,000 (2028), and would be purchased from the City of Austin's tax levy in 2024 and 2025.

c) Body Cameras:

Once additional administrative support staff is budgeted for, body cameras would be acquired for the Police Department. There is an annual cost for body cameras, including cloud storage and maintenance agreements.

The estimated cost of body cameras is $192,300 and would be purchased from the City of Austin's tax levy in 2025-2028.

d) Police Computers and Monitors:

The police department will need to replace computers and software within the law enforcement center on a regular basis.

The estimated cost of this project is $6,000 (2024-2028) and would be purchased from the City of Austin's tax levy.

e) Police Equipment:

The Police Department is proposing the following purchases:

- New squad car equipment in 2024 thru 2028 $287,600
- Squad cameras (2024) – Public Safety Grant $104,300
- Watchguard Warranty ($1,645 annually) $ 8,225
- Check-Up from Neck-Up $ 18,000

The estimated cost of this project is $418,125 and would be purchased in 2024-2028 from the City of Austin's tax levy ($313,825) and from a Public Safety Grant in 2024 ($104,300).

2. Project Schedule

PROJECT SCHEDULE – POLICE DEPARTMENT						
	Description	2024	2025	2026	2027	2028
a	Police Cars	$ 97,000	$ 202,000	$ 156,000	$ 108,000	$ 112,000
b	Unmarked Vehicles	$ 40,000			$ 40,000	$ 42,000
c	Body Cameras		$ 58,300	$ 48,000	$ 43,000	$ 43,000
d	Computers/Monitors	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
e	Police Equipment	$ 155,145	$ 67,245	$ 67,245	$ 63,245	$ 65,245
	Total Expenses	**$ 298,145**	**$ 333,545**	**$ 277,245**	**$ 260,245**	**$ 268,245**

3. Funding Summary

FUNDING SUMMARY – POLICE DEPARTMENT					
	2024	2025	2026	2027	2028
Tax Levy	$ 193,845	$ 333,545	$ 277,245	$ 260,245	$ 268,245
Grants	$ 104,300				
Capital Impr. (49000)					
Building Fund (48000)					
Total Police	**$ 298,145**	**$ 333,545**	**$ 277,245**	**$ 260,245**	**$ 268,245**

Note 1:

See Section II for a review of the Tax Levy and Grants.

B. FIRE DEPARTMENT

1. Project Descriptions

a) Rescue Equipment:

The fire department is planning on acquiring a decontaminate machine for the SCBA's to clean this equipment and help reduce the risk of cancer in the Fire Department. The estimated cost is $35,000 and would be paid for via the Fire PERA Fund (29000) in 2024.

b) Fire Trucks:

The fire department is scheduled to replace ladder truck #308 in 2024 as it will be 32 years old at that time. Technology, safety, and increased drivability will be just a few of the advantages of a new 100' ladder truck. The estimated cost is $1,645,000 and would be paid for via the Fire Fleet Fund (73000) in 2024.

Fire apparatus #306 will be nine years old and have over $100,000 miles on it in 2025. This vehicle spends many hours idling on the fire scene adding additional hours to the vehicle's engine in addition to the mileage. The estimated cost is $59,000 and would be paid for via the Fire Fleet Fund (73000) in 2025.

2. Project Schedule

PROJECT SCHEDULE – FIRE DEPARTMENT						
	Description	2024	2025	2026	2027	2028
a	Rescue Equipment	$ 35,000				
b	Fire Vehicles	$ 1,645,000	$ 59,000			
	Total Expenses	**$ 1,680,000**	**$ 59,000**	**$ 0**	**$ 0**	**$ 0**

3. Funding Summary

FUNDING SUMMARY – FIRE					
	2024	2025	2026	2027	2028
Fire PERA Fund (29000)	$ 35,000				
Fire Fleet Repl. (73000)	$ 1,645,000	$ 59,000			
Total Fire	**$ 1,680,000**	**$ 59,000**	**$ 0**	**$ 0**	**$ 0**

CASH BALANCE REVIEW – FIRE PERA FUND (29000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 250,000	$ 217,000	$ 218,500	$ 220,000	$ 221,500
Investment Earnings	$ 2,000	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Less: Rescue Equipment	($ 35,000)				
Less:					
End. Cash Balance 12/31	**$ 217,000**	**$ 218,500**	**$ 220,000**	**$ 221,500**	**$ 223,000**

CASH BALANCE REVIEW – FIRE FLEET REPLACEMENT FUND (73000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 3,200,000	$ 1,754,000	$1,990,700	$2,195,500	$ 2,298,500
Investment Earnings	$ 12,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
User Charges (**Note 1**)	$ 230,000	$ 230,000	$ 240,000	$ 240,000	$ 250,000
Proceeds of Asset Sale		$ 100,000			
Less: Truck Replacement	($1,645,000)	($ 59,000)			
Less: Operations (**Note 2**)	($ 43,000)	($ 44,300)	($ 45,600)	($ 47,000)	($ 48,400)
End. Cash Balance 12/31	**$ 1,754,000**	**$ 1,990,700**	**$2,195,100**	**$2,398,500**	**$ 2,510,100**

Note 1: The City of Austin funds the Fire Fleet Replacement Fund (73000) based on the depreciation charges of the existing fire fleet. Annually, funds are transferred from the General Fund Fire Department budget to cover maintenance of the vehicles plus provide adequate funding to continually replace fire trucks as they become aged.

Note 2: Operations in the Fire Fleet Replacement Fund (73000) consists of parts for the vehicles plus fuel and oil. An estimated annual 3% increase is included.

C. LIBRARY

1. Project Descriptions

a) Self-check Machines:

The existing three self-check machines were purchased in 2010 and will be 14 years old in 2024 and no longer supported for software updates.

The estimated cost of $15,000 would be paid for via the City of Austin's tax levy in 2024.

b) HVAC Controls Replacement:

After the 2023 addition to the Austin Public Library, it was determined that the HVAC controls for all of the library should be updated in a cost-effective manner.

The estimated cost of $60,000 would be paid for via the City of Austin's Building Fund in 2024.

c) Roof Replacement:

The library's original 1996 flat rubber roof has an expected life of 20-25 years. In 2025 the roof will be 29 years old, and we anticipate the need to replace two sections (B and D) in Phase I and in three sections (A, C, and E) in Phase 2.

The estimated cost of $445,000 would be paid for via the City of Austin's Building Fund (48000) in 2025 ($295,000) and 2026 ($150,000).

d) Hot Water Heater Replacement:

The library has two hot water heaters in the original building that will need replacement in the near future.

The estimated cost of $4,000 would be paid for via the City of Austin's tax levy in 2027.

e) Staff Workstations:

The library's staff workstations are original from the construction in 1996. Cubicles are lacking some standard ergonomics and accessibility features and components are worn. Replacing and refreshing workstations would increase efficiency and safety, and help to maintain the professional environment, while providing flexibility for many years to come.

The estimated cost of $100,000 would be paid for via the City of Austin's tax levy in 2028.

2. Project Schedule

PROJECT SCHEDULE – LIBRARY						
	Description	2024	2025	2026	2027	2028
a	Self-check Machines	$ 15,000				
b	HVAC Controls Replacement	$ 60,000				
c	Roof Replacement		$ 295,000	$ 150,000		
d	Hot Water Heater				$ 4,000	
e	Staff Workstations					$ 100,000
	Total Expenses	**$ 75,000**	**$ 295,000**	**$ 150,000**	**$ 4,000**	**$ 100,000**

3. Funding Summary

FUNDING SUMMARY – LIBRARY					
	2024	2025	2026	2027	2028
Tax Levy	$ 15,000			$ 4,000	$ 100,000
Building Fund (48000)	$ 60,000	$ 295,000	$ 150,000		
Grants					
Total Library	**$ 75,000**	**$ 295,000**	**$ 150,000**	**$ 4,000**	**$ 100,000**

Note 1:

See Section II for a review of Grants, Building Fund, and Tax Levy.

D. NATURE CENTER

1. Project Descriptions

a) Ruby Rupner Auditorium:

The Ruby Rupner Auditorium is in need of a new roof and some audio/visual/electrical updates. The estimated cost is $75,000 and would be paid for via grants in 2024.

b) Handheld Radios:

The Hormel Nature Center would like to acquire some handheld radios for easier communications between staff while out in the facility. The estimated cost of $13,000 would be paid via grants in 2024.

c) Trail Work:

The Hormel Nature Center has many miles of trails meandering through the facility. Some of these trails are in need of repairs/replacement, plus some additional trails are proposed to open up additional areas of the facility to visitors. The estimated cost is $330,000 and would be paid for via grants in 2024.

d) Bridge Replacement:

There are currently two bridges within the Nature Center that are going to be in need of repair in the near future. The total estimated cost is $300,000 and would be paid for via grants in 2025.

2. Project Schedule

PROJECT SCHEDULE – NATURE CENTER						
	Description	2024	2025	2026	2027	2028
a	Ruby Rupner Auditorium	$ 75,000				
b	Handheld Radios	$ 13,000				
c	Trail Work	$ 330,000				
d	Bridge Replacement		$ 300,000			
	Total Expenses	**$ 418,000**	**$ 300,000**	**$ 0**	**$ 0**	**$ 0**

3. Funding Summary

FUNDING SUMMARY – NATURE CENTER					
	2024	2025	2026	2027	2028
Tax Levy					
Building Fund (48000)					
Grants	$ 418,000	$ 300,000			
Total Nature Center	**$ 418,000**	**$ 300,000**	**$ 0**	**$ 0**	**$ 0**

Note 1:

See Section II for a review of the Tax levy, Building Fund, and Grants.

E. ADMINISTRATION

1. Project Descriptions

a) Computer Replacement – City Hall:

The city has annual needs to replace computers, printers, servers, and monitors just through the normal wear and tear of the equipment. Although all computers are refurbished and given out to lower end users, there comes a need to throw certain equipment out and replace as needed. All computer replacements will be evaluated and replaced accordingly. There is an immediate need to upgrade eight computers each in 2024 ($30,000) and 2025 ($28,000) due to end of software support. Beginning in 2026-2028 we would expect the annual replacement cost to drop back down to $20,000 annually.

The annual estimated cost would be paid for via the City of Austin's M.I.S. Fund annually (2024-2028).

b) Public Works Equipment:

The Public Works Department (Engineering, Planning/Zoning, and Sign Shop) is in need of the following items:

- LIDAR Implementation (topo map upgrade), $10,000
- Downtown and Comprehensive Mater Plan Update, $260,000
- Street name sign replacement (current signs no longer comply with state standards), $25,000

The estimated cost of $295,000 would be paid for via the City of Austin's tax levy in 2024 ($195,000) and a grant ($100,000).

Beyond 2024, the Public Works Department has envisioned the following expenditures:

- Street name sign replacement ($ 25,000 annually from 2025-2027)
- 2018 printer/copier replacement, $6,000 (2028)

c) Asbestos Removal:

City hall currently has several spots where old floor tiles contain asbestos. A contractor will be removing the asbestos during 2024 with new flooring proposed in common areas.

The estimated cost of $100,000 would be paid for via the City of Austin's Building Fund in 2024.

d) iPads:

The current iPads (18) staff and the elected official use will be 11 years old in 2024 and in need of replacement to ensure support for the operating system. We are proposing to replace a few of them each year.

The estimated cost of $3,000 would be paid for via the City of Austin's tax levy in 2024-2028.

e) Election Equipment:

Mower County has secured a grant to replace the electronic poll books that will be 10 years old in 2024.

The estimated cost of $7,500 would be paid for via the City of Austin's tax levy in 2024.

f) Employee Survey:

The Human Resources Department would like to continue on with progress made from the 2023 employee survey, by doing an employee pulse survey as a follow up ($20,000) and another survey for employee culture implementation ($60,000).

The estimated cost of $80,000 would be paid for via the City of Austin's tax levy in 2024.

g) Software:

The current provider of accounting and human resources software is in the process of an RFP as the current software we use is nearing the end of support from Oracle. The RFP will include implementation costs and annual licensing/maintenance fees.

The estimated implementation cost of $253,000 would be paid for via the City of Austin's M.I.S. Fund in 2025.

Additionally, the M.I.S. Administration Department is in need of software upgrades to continually stay ahead of hackers and others wanting to intrude onto our network. Additionally, we believe Office 365 will be required for software licenses, adding an annual cost for this service.

The estimated implementation cost of $74,500 would be paid for via the City of Austin's M.I.S. Fund in 2024-2028.

h) L.O.S.T. Consultant:

Our current local option sales tax is set to expire in April of 2027, but could be cancelled earlier when all of the projects are funded. With that in mind, there is discussion asking voters for a new referendum to support the construction of a new Police Department building.

The estimated cost of $20,000 would be paid for via the City of Austin's tax levy in 2024.

i) Phone System:

The current phone system will be approaching thirteen years of service and will be in need of replacement, including those departments that we will have a fiber connection with.

The estimated cost of $75,000 would be paid for via the City of Austin's tax levy in 2025.

2. Project Schedule

PROJECT SCHEDULE – ADMINISTRATION						
	Description	2024	2025	2026	2027	2028
a	Comp. Replacement	$ 30,000	$ 28,000	$ 20,000	$ 20,000	$ 20,000
d	Public Works Imp.	$ 295,000	$ 25,000	$ 25,000	$ 25,000	$ 6,000
c	Asbestos Removal	$ 100,000				
d	iPads	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
e	Election Equipment	$ 7,500				
f	Employee Survey	$ 80,000				
g	Software	$ 10,500	$ 288,500	$ 29,500	$ 29,500	$ 29,500
h	L.O.S.T. Consultant	$ 20,000				
i	Phone System		$ 75,000			
	Total Expenses	**$ 546,000**	**$ 419,500**	**$ 77,500**	**$ 77,500**	**$ 58,500**

3. Funding Summary

FUNDING SUMMARY – ADMINISTRATION					
	2024	2025	2026	2027	2028
Tax Levy	$ 305,500	$ 103,000	$ 28,000	$ 28,000	$ 9,000
Building Fund (48000)	$ 100,000				
Grants	$ 100,000				
M.I.S. Repl. Fund (72000)	$ 40,500	$ 316,500	$ 49,500	$ 49,500	$ 49,500
Total Administration	**$ 546,000**	**$ 419,500**	**$ 77,500**	**$ 77,500**	**$ 58,500**

CASH BALANCE REVIEW – M.I.S. REPLACEMENT FUND (72000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 450,000	$ 458,000	$ 185,500	$ 192,200	$ 189,900
Investment Earnings		$ 3,000	$ 3,000	$ 2,000	$ 2,000
User Charges	$ 300,000	$ 300,000	$ 320,000	$ 320,000	$ 330,000
General Fund Transfer					
Less: Computer Replace.	($ 40,500)	($316,500)	($ 49,500)	($ 49,500)	($ 49,500)
Less: Operations (**Note 1**)	($251,500)	($259,000)	($266,800)	($274,800)	($283,100)
End. Cash Balance 12/31	**$ 458,000**	**$ 185,500**	**$ 192,200**	**$ 189,900**	**$ 189,300**

Note 1: The M.I.S. Administrator is paid for via this fund and includes an estimated inflationary increase factor of 3% per year. In 2025, after implementation, LOGIS annual fees estimated to increase $50,000. This does not include a depreciation charge as this is looking at cash balances only.

Note 2:

See Section II for a review of the Tax Levy, Grants and Building Fund.

F. WASTEWATER TREATMENT PLANT

1. Project Descriptions

a) Expansion and Phosphorus Reduction Project, 2023-2026

The total estimated cost of construction is $110,000,000

- Domestic $11,500,000
- Combined $66,000,000
- Industrial $22,000,000
- Engineering $ 5,500,000
- Contingency $ 5,000,000

Total Yearly Construction Cost Estimates

- ~~2022 $ 1,000,000~~
- ~~2023 $ 25,000,000~~
- 2024 $ 36,000,000
- 2025 $ 36,000,000
- 2026 $ 12,000,000

Estimated Project Funding

- PSIGrant $ 7,000,000
- Green Energy Grant $ 1,000,000
- 2020 State Bonding $ 5,000,000
- 2023 State Bonding $14,500,000
- PFA Loan $27,700,000
- WWTP Fund Reserve $ 2,200,000
- Hormel Agreement $52,600,000

Construction is expected to last 3+ years from 2023-2026.

b) EQ/Digester Cover Replacement, #1-West:

This upgrade provides for the replacement of the floating cover and mixers on #1-west Industrial EQ/Digester. The EQ/Digesters were originally constructed in 2003 and the #2-east cover was replaced in 2022 at a total cost of $2,250,000 ($1.974M base bid and $112K mixer rebuild, $150K engineering).

The estimated cost of the project is $2,550,000 ($2.05M cover, $350K mixers, $150K engineering) would be funded 100% by the Industrial plant. This project is scheduled for construction in 2024.

c) Hope Street Lift Station, Pump #3

Pump #3 requires replacement of the powerhouse & impeller. The estimated cost of the project is $200,000 and would be funding 100% by the Industrial plant 2024.

d) Hope Street Lift Station, Water Line Replacement

The internal water piping at Hope Street Lift Station requires replacement. The estimated cost of the water piping is $20,000 and will be funded by 100% by the Industrial plant in 2024.

e) SW Lift Station Water Line Replacement

The internal water piping at SW Lift Station was installed in 2001 and requires replacement. The estimated cost of the water piping is $12,000 and will be funded by 100% Domestic plant in 2024.

f) Office Computer Replacement

The WWTP staff are in need of new computers, as the current computers are failing and no longer supported by Microsoft. The estimated cost for 4 new computers @ $1500 each is $6,000 and would be funded 50/50 between the Domestic and Industrial plants in 2024.

g) Hope Street Lift Station, Pump #4

Pump #4 requires replacement of the powerhouse & impeller. The estimated cost of the project is $225,000 and would be funding 100% by the Industrial plant in 2025.

h) SW Lift Station Makeup Air Unit

The existing makeup air unit at SW Lift Station was installed in 2001 and require replacement. The estimated cost of the MAU is $40,000 and will be funded by 100% Domestic plant in 2025.

i) Sewer Building:

The former Sewer building was built in the 1980's with a steel frame structure with metal siding and roof. The corrosive nature of the WWTP has caused rusted and deteriorated the metal sheeting over the past 45 years and is in need of new siding and a new roof. The estimated cost of the project is $400,000 would be funded 50/50 between the Domestic and Industrial plants. This project is scheduled for construction in 2026.

j) Force Main Replacement – Hope Street:

This upgrade provides for the replacement of the force main from the Hope Street lift station to the Wastewater Treatment Plant. There is approximately 7,000 feet of force main at an estimated cost of $200 per linear foot. The estimated cost of the project is $1,500,000 would be funded 100% by the Industrial plant. This project is scheduled for construction in 2027.

k) EQ/Digester Mixer Replacement, #2-east:

It was found during cover replacement that mixer parts are no longer available, which facilitates the complete replacement of the mixers. The estimated cost of the mixer replacement is $375,000 and would be funded 100% by the Industrial plant. This project is scheduled for 2028.

2. Project Schedule

PROJECT SCHEDULE – WASTEWATER TREATMENT PLANT						
	Description	2024	2025	2026	2027	2028
a	Expansion Project	$36,000,000	$36,000,000	$12,000,000		
b	EQ/Digester Cover	$ 2,500,000				
c	Hope Street Pump #3	$ 200,000				
d	Hope Street Water Line	$ 20,000				
e	SW Lift Station Water Line	$ 12,000				
f	Office Computers	$ 6,000				
g	Hope Street Pump #4		$ 225,000			
h	SW Lift Station Makeup Air Unit		$ 40,000			
i	Sewer Building			$ 400,000		
j	Force Main-Hope Street				$ 1,500,000	
k	EQ/Digester Mixer					$ 375,000
	Total Expenses	**$38,738,000**	**$36,265,000**	**$12,400,000**	**$1,500,000**	**$ 375,000**

3. Funding Summary

FUNDING SUMMARY – WASTEWATER TREATMENT PLANT					
	2024	2025	2026	2027	2028
WWTP Fund (61000)	$ 15,000	$ 40,000	$ 200,000		
Bond Issues	$ 3,000,000	$ 18,000,000	$ 6,000,000		
Grants/Contributions	$35,723,000	$ 18,225,000	$ 6,200,000	$ 1,500,000	$ 375,000
Total WWTP	**$38,738,000**	**$ 36,265,000**	**$12,400,000**	**$ 1,500,000**	**$ 375,000**

Note 1:

See Section II for a review of the Grants.

CASH BALANCE REVIEW – WWTP FUND (61000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 10,000,000	$ 12,864,474	$ 13,471,574	$ 14,066,574	$15,856,574
Investment Earnings	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
User Charges (**Note 1**)	$ 9,385,545	$ 10,042,000	$ 10,750,000	$ 10,750,000	$10,750,000
User Charge-Debt Levy					
Add: Bond Issue	$ 3,000,000	$ 18,000,000	$ 6,000,000		
Add: Grants-State/Fed	$ 15,000,000				
Add: Grants-Hormel	$ 20,723,000	$ 18,225,000	$ 6,200,000	$ 1,500,000	$ 375,000
Less: Facility Plan Imp.	($36,000,000)	($36,000,000)	($12,000,000)		
Less: EQ/Digest. Cover	($ 2,500,000)				
Less: Hope Street	($ 220,000)	($ 225,000)		($ 1,500,000)	
Less: SW Lift Station	($ 12,000)	($ 40,000)			
Less: Sewer Building			($ 400,000)		
Less: EQ/Digest. Mixer					($ 375,000)
Less: Sewer Equipment					
Less: San. – MSA					
Less: San. Sewer	($ 1,175,000)	($ 1,875,000)	($ 2,275,000)	($1,100,000)	($1,600,000)
Less: Tile Line Install.	($ 20,000)	($ 20,000)	($ 20,000)	($ 20,000)	($ 20,000)
Less: Operat. (**Note 2**)	($5,617,071)	($ 5,800,000)	($ 5,960,000)	($6,140,000)	($6,522,000)
Less: Debt Service		($ 2,000,000)	($ 2,000,000)	($2,000,000)	($2,000,000)
End. Cash Bal. 12/31	**$ 12,864,474**	**$ 13,471,474**	**$ 14,066,574**	**$ 15,856,574**	**$16,764,574**

Note 1: Estimated increase of 7% per year budgeted through 2026).
Note 2: Estimated increase of 3% per year budgeted here.

G. CENTRAL GARAGE:

1. Project Descriptions

a) Automatic Vehicle Locating

We recently implemented Route Optimization and AVL for 10-plow trucks. The next phase of the project is to implement vehicle locating system within additional equipment to more efficiently complete citywide tasks, such as, sweeping, pothole patching, leaf collection and others.

The estimated cost is $6,000 and would be paid via the user charges for the Central Garage Fund in 2024.

b) Computer Upgrades

Need new computers as Microsoft no longer supports windows10, (Paul, Brian, Mike, Parts, Sewer Laptop, One Call & Sign Shop, 7 @ $1,500, 2 @ $200 (software for Tony & Neal).

The total estimated cost is $11,000 and would be paid for via the user charges for the Central Garage Fund in 2024.

c) Concrete Wall Panel Joint Repair

The Central Garage facility was constructed in 2003 and the joints in the concrete wall panels are in need of removal and recaulking.

The estimated cost for the recaulking project is $100,000 would be paid for via the user charges of the Central Garage Fund and is scheduled for construction in 2024.

d) Garage Door and Opener Replacement:

The Central Garage facility was constructed in 2003 and the doors and opener are in need of replacement. This project will replace 7 maintenance bay doors at $17,500 per door.

The estimated cost for the replacement of seven doors and openers is $122,500 would be paid for via the user charges of the Central Garage Fund and is scheduled for construction in 2025.

e) Central Garage Roof Replacement:

The Central Garage facility was constructed in 2003 and the roofing material used is showing signs of shrinkage, cracking and tearing. It was patched in 2020 to repair leaks and it was recommended to have the roof replaced in about 5-years.

The estimated cost of $500,000 would be paid for via the user charges of the Central Garage Fund and is scheduled for construction in 2026.

f) Rooftop Unit

The existing rooftop HVAC units were installed new in 2003. The HVAC units have a 15-year design life and are in need of replacement. This project will involve replacement of 2 units located on the sign shop and sewer department that are 24-years old.

The estimated cost of $40,000 would be paid for via the user charges of the Central Garage Fund and is scheduled for construction in 2027.

g) Locker/Break Room Remodel

The Central Garage facility was constructed in 2003 and many of the everyday use spaces, such as, breakroom, locker-room and office are in need of a remodel. The project would replace flooring, countertops, and appliances.

The estimated cost of $100,000 would be paid for via the user charges of the Central Garage Fund and is scheduled for construction in 2028.

h) Welder

The welder is in need of replacement. The estimated cost of $6,000 would be paid for via the user charges of the Central Garage Fund and is scheduled for construction in 2028.

i) Equipment Purchases – Streets:

The Equipment Replacement Schedule as listed below identifies each piece of equipment and when it is scheduled for replacement. The equipment may be listed below to be replaced, but the actual condition of each piece of equipment will be evaluated on an annual basis to determine if additional use of the equipment is still cost beneficial. If the equipment is still determined to be in good running shape, the equipment will not be replaced, but may be moved back on the equipment schedule.

The other purpose of the schedule is to determine what internal user charges will be needed to sustain the fleet to have the required equipment being replaced. Sufficient funds need to be maintained to cash flow both the operations of the Central Garage and to cover the costs of the new equipment being purchased.

i) **Equipment Purchases – Streets:**

The following are the scheduled equipment purchases for the Street/Highway Department for the next five years:

EQUIPMENT REPLACEMENT SCHEDULE – STREETS						
#	Description	2024	2025	2026	2027	2028
66	2006 Sterling Plow Truck	$ 240,000				
136	1997 Leaf Picker	$ 150,000				
137	1997 Leaf Picker	$ 150,000				
15	2010 ½ Ton Pickup	$ 45,000				
49	½ Ton Box Van	$ 50,000				
	Scissors Lift	$ 16,000				
	Equipment Trailer, 12,000 LB	$ 16,000				
60	2007 International Plow Truck		$ 250,000			
81	2016 Pelican Sweeper		$ 230,000			
13	2010 ½ Ton Pickup		$ 46,000			
53	938 Loader (WWTP)		$ 250,000			
	Skid Loader (WWTP)			$ 70,000		
77	2006 Sterling Tandem			$ 180,000		
70	2008 International Plow Truck			$ 255,000		
	2017 Skid Loader			$ 50,000		
	Cold Plane/Miller			$ 25,000		
	2004 Ice Resurfacer, Packer Arena			$ 180,000		
34	2018 Jetter/Vac Truck				$ 500,000	
	Patch Wagon				$ 40,000	
41	2017 ½ Ton Pickup				$ 50,000	
12	2012 ½ Ton Pickup				$ 48,000	
98	2014 Freightliner Spreader (WWTP)				$ 75,000	
	Forklift				$ 30,000	
61	2008 International Plow Truck					$ 260,000
80	2019 Pelican Sweeper					$ 240,000
75	2008 International Tandem					$ 190,000
30	2018 ½ Ton Pickup Truck					$ 50,000
	Total Expenses	**$ 667,000**	**$ 776,000**	**$ 760,000**	**$ 743,000**	**$ 740,000**

2. Project Schedule

PROJECT SCHEDULE – CENTRAL GARAGE						
	Description	2024	2025	2026	2027	2028
a	Automatic Vehicle Locating	$ 6,000				
b	Computer Upgrades	$ 11,000				
c	Concrete wall repair	$ 100,000				
d	Garage doors/opener		$ 122,500			
e	Roof replacement			$ 500,000		
f	Rooftop unit				$ 40,000	
g	Locker/Break Room Remodel					$ 100,000
h	Welder					$ 6,000
i	Central garage eq.	$ 667,000	$ 776,000	$ 760,000	$ 743,000	$ 740,000
	Total Expenses	**$ 784,000**	**$ 898,500**	**$1,260,000**	**$ 783,000**	**$ 846,000**

3. Funding Summary

FUNDING SUMMARY – CENTRAL GARAGE					
	2024	2025	2026	2027	2028
Central Gar. Fd. (71000)	$ 784,000	$ 898,500	$ 1,260,000	$ 783,000	$ 846,000
Total Central Gar.	**$ 784,000**	**$ 898,500**	**$ 1,260,000**	**$ 783,000**	**$ 846,000**

CASH BALANCE REVIEW – CENTRAL GARAGE FUND (71000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 3,900,000	$ 3,528,800	$ 3,251,900	$ 2,612,700	$ 2,509,300
Investment Earnings	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
User Charges	$ 1,812,540	$ 1,900,000	$ 2,000,000	$ 2,100,000	$ 2,200,000
Add: Trade-Ins	$ 20,000	$ 80,000	$ 50,000	$ 120,000	$ 100,000
Less: Vehicle Locate	($ 6,000)				
Less: Computers	($ 11,000)				
Less: Concrete wall	($ 100,000)				
Less: Garage doors		($ 122,500)			
Less: Roof replace.			($ 500,000)		
Less: rooftop unit				($ 40,000)	
Less: Locker/Bream Room Remodel					($ 100,000)
Less: Welder					($ 6,000)
Less: Equip. – Streets	($ 667,000)	($ 776,000)	($ 760,000)	($ 743,000)	($ 740,000)
Less: Equip. – Parks	($ 330,000)	($ 234,500)	($ 270,000)	($ 345,000)	($ 264,000)
Less: Debt Service					
Less: Operat. (**Note 1**)	($1,139,740)	($1,173,900)	($1,209,200)	($1,245,400)	($1,282,800)
End. Cash Bal. 12/31	**$ 3,528,800**	**$ 3,251,900**	**$ 2,612,700**	**$ 2,509,300**	**$ 2,466,500**

Note 1: Estimated increase of 5% per year (User Charges) and 3% per year (Operations) included.

H. WASTE TRANSFER STATION

1. Project Descriptions

a) Furnace Replacement

Replace existing furnace which is 25+ years old.

The estimated cost of the replacement is $6,000 planned for 2024.

b) Compactor Maintenance:

The compactor will be in need of maintenance on a bi-yearly rotation at an estimated annual cost of $2,500 and would be paid for via the City of Austin's Waste Transfer Station Fund fund balance.

The project is scheduled for construction in 2025 and 2027.

c) Building Siding Replacement:

The transfer station was originally constructed in 1980. Over the years sections of siding have been replaced due to wind or other damage. This project will identify areas in need of replacement to maintain the integrity of the building.

The estimated cost of $75,000 would be paid for via the City of Austin's Waste Transfer Station Fund in 2025.

d) Office Area Remodel

The transfer station was originally constructed in 1980. In order to improve visibility and operation of the facility the office needs to be relocated. This would also include a camera system for inspecting loads.

The estimated cost of $25,000 would be paid for via the City of Austin's Waste Transfer Station Fund in 2026.

2. Project Schedule

PROJECT SCHEDULE – WASTE TRANSFER STATION						
	Description	2024	2025	2026	2027	2028
a	Furnace Replacement	$ 6,000				
b	Compactor maintenance		$ 2,500		$ 2,500	
c	Building siding		$ 75,000			
d	Office Remodel			$ 25,000		
	Total Expenses	**$ 6,000**	**$ 77,500**	**$ 25,000**	**$ 2,500**	**$ 0**

3. Funding Summary

FUNDING SUMMARY – WASTE TRANSFER STATION					
	2024	2025	2026	2027	2028
Waste Tran. Fund (62000)	$ 6,000	$ 77,500	$ 25,000	$ 2,500	
Total Waste Transfer	**$ 6,000**	**$ 77,500**	**$ 25,000**	**$ 2,500**	**$ 0**

CASH BALANCE REVIEW – WASTE TRANSFER STATION FUND (62000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 475,000	$ 487,000	$ 452,403	$ 444,156	$ 457,309
Investment Earnings		$ 1,000	$ 1,000	$ 1,000	$ 1,000
Lease Income	$ 54,553	$ 54,553	$ 54,553	$ 54,553	$ 54,553
Less: Furnace	($ 6,000)				
Less: Compactor maint.		($ 2,500)		($ 2,500)	
Less: Building siding		($ 50,000)			
Less: Office Remodel			($ 25,000)		
Less: Operations (**Note 1**)	($ 36,553)	($ 37,650)	($ 38,800)	($ 39,900)	($ 41,100)
End. Cash Balance 12/31	**$ 487,000**	**$ 452,403**	**$ 444,156**	**$ 457,309**	**$ 471,762**

Note 1: Estimated increase of 3% included. Includes city's $10,000 per year management fee.

I. AIRPORT

1. Project Descriptions

a) Hangar Lighting Upgrades (LED):

We would like to upgrade the lighting to a more efficient LED style lighting in the former Hormel Hangar and middle bay of Large Hangar.

The estimated cost of the project is $7,500 ($12,000 cost w/ $4,500 AU rebate) and would be paid for with the City of Austin's Airport Construction Fund (from 2023 funding) in 2024.

b) Multi-Unit T-Hangar Construction:

The proposed project would involve construction of a new 10-unit T-hangar building that would be owned by the city and individual spaces leased to aircraft owners.

The estimated cost of the project is $2,250,000 and would be paid for as follows:

- City of Austin's Airport Construction Fund via a tax levy in 2024 ($112,500 Jan. 1st, 2024)
- MnDOT State grant ($112,500 July 1st, 2024)
- MnDOT FAA grant ($2,025,000 April 1st, 2024)

This involves funding the estimated $2,250,000 federal portion using the following:

- Existing Austin FAA entitlement AIP & BIL dollars ($1,090,000)
- Existing FAA entitlement transfers from 2 airports ($270,000)
- City advance funding a loan, reimbursed with future BIL funds ($290,000)
- New entitlement transfers from 4 airports ($600,000) to be paid back in 2025-28.

The project is scheduled for construction in summer 2024.

c) Fuel Tank Upgrades:

The airport is proposing to upgrade the existing fuel system and storage tanks, which were originally constructed in the 1980's.

The estimated cost of the project is $600,000 and would be paid for as follows:

- City of Austin's Airport Construction Fund from 2021 funding ($180,000 Jan. 1st, 2024)
- MnDOT State grant ($420,000 July 1st, 2024).

The project is scheduled for construction in Fall 2024.

d) Automated Weather Observation System (AWOS)

As part of our airport operations, we are required to have an AWOS for flight planning and pilot information. MnDOT has indicated that our existing system needs replacement. Multiple steps are required to complete replacement of the existing system:

2023	Estimated Cost	State, 70%	Local, 30%
~~Phase 1, Planning & Environmental~~	~~$62,000~~	~~$43,400~~	~~$18,600~~ 2023

2024	Estimated Cost	State, 100%	Local, 0%
Phase 2, Design	$40,000	$ 40,000	$ 0
Phase 3, Construction	$90,000	$ 90,000	$ 0
Total Cost	$130,000	$130,000	$ 0

The estimated cost of Phase 2 & 3 is $130,000 and would be paid for as follows:

- MnDOT State grant ($130,000 July 1st, 2024).

The project is scheduled for construction in Fall 2024.

e) HVAC Administration Building

The Airport Admin Building was constructed in 2004 and the HVAC equipment is in need of replacement. The project will involve replacement of the furnace and air conditioning equipment.

The estimated cost of the project is $21,000 and would be paid for with the City of Austin's Airport Construction Fund in 2025.

f) T-Hangar Removal and Site Grading:

The existing T-hangars were constructed in the 1940's and are in need of replacement. The proposed project would involve construction of a new T-hangar building that would be owned by the city and individual spaces leased to aircraft owners.

The estimated cost of the project is $25,000 and would be paid for with the City of Austin's Airport Construction Fund in 2026.

g) Master Plan

Update the 2009 Master Plan document including the Airport Layout Plan, Airspace Drawing, Existing & Future Runway 17 Approach, Existing and Future Runway 35 Approach, Existing & Future Building Area, Land Use Zoning and Airport Property Map.

The estimated cost of the project is $400,000 and would be paid for as follows:

- City of Austin's Airport Construction Fund via a tax levy ($20,000 Jan. 1st, 2028)
- MnDOT State grant ($20,000 July 1st, 2028)
- MnDOT FAA grant ($360,000 Aug. 1st, 2028)

The project is scheduled to begin in Fall 2028.

2. Project Schedule

PROJECT SCHEDULE – AIRPORT CONSTRUCTION						
	Description	2024	2025	2026	2027	2028
a	Hangar Lighting Up.	$ 12,000				
b	Multi-Unit Hangar	$2,250,000				
c	Fuel Tank Upgrades	$ 600,000				
d	AWOS	$ 130,000				
e	HVAC – Admin.		$ 21,000			
f	T-Hangar Removal			$ 26,000		
g	Master Plan					$ 400,000
	Total Expenses	**$2,992,000**	**$ 21,000**	**$ 26,000**	**$ 0**	**$ 400,000**

3. Funding Summary

FUNDING SUMMARY – AIRPORT					
	2024	2025	2026	2027	2028
Tax Levy	$ 117,000	$ 21,000	$ 26,000		$ 20,000
Grants	$2,692,000				$ 380,000
Fund Balance	$ 183,000				
Total Airport	**$2,992,000**	**$ 21,000**	**$ 26,000**	**$ 0**	**$ 400,000**

CASH BALANCE REVIEW – AIRPORT CONSTRUCTION FUND (44000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 100,000	$ 207,000	$ 186,000	$ 160,000	$ 160,000
State/Federal Grants	$ 2,692,000	$ 145,000	$ 145,000		$ 380,000
Tax Levy	$ 117,000				$ 20,000
City Loan/Grant Payback	$ 290,000	($ 145,000)	($145,000)		
Less: Hangar Lighting	($ 12,000)				
Less: Multi-Unit Hangar.	($2,250,000)				
Less: Fuel Tank Upgrade	($ 600,000)				
Less: AWOS	($ 130,000)				
Less: HVAC-Admin.		($ 21,000)			
Less: T-Hangar Removal			($ 26,000)		
Less: Mater Plan					($400,000)
End. Cash Bal. 12/31	**$ 207,000**	**$ 186,000**	**$ 160,000**	**$ 160,000**	**$ 160,000**

Note 1:

See Section II for a review of the Tax Levy and Grants.

J. STREET IMPROVEMENTS – LOCAL STREET IMPROVEMENTS

1. Project Descriptions

Reconstruction Projects

a) 2nd Avenue NW (14th St to 19th St NW) 16th Street NW (Oakland Service Rd to 2nd Ave NW) and 17th Street NW (Oakland Service Rd to 2nd Ave NW):

These asphalt streets were likely originally constructed in the 1960's. The existing pavement will be removed and replaced with new asphalt pavement and new curb & gutter. Deficient sidewalk panels will be replaced and handicap ramps will be installed at the intersections. 16th St NW is currently a one-way street. Alternatives will be evaluated for modification of 16th St NW. Sanitary and storm sewers will be inspected to determine any necessary repairs. The water and gas mains will be upgraded as needed by Austin Utilities.

The estimated street reconstruction cost of the project is $1,470,000 and would be paid via an improvement bond issue. The project is scheduled for construction in 2024.

b) 4th Avenue NE (17th St to 19th St NE):

4th Avenue NE is an asphalt street that was originally constructed in the 1960's. The street is 34' wide and has curb & gutter. The existing pavement will be removed and replaced with new asphalt pavement and new curb & gutter. Deficient sidewalk panels will be replaced and handicap ramps will be installed at the intersections. Sanitary and storm sewers will be inspected to determine any necessary repairs. The water and gas mains will be upgraded as needed by Austin Utilities.

The estimated street reconstruction cost of the project is $545,000 and would be paid via an improvement bond issue. The project is scheduled for construction in 2024.

c) 1st Avenue NE (8th St to 10th St NE):

4th Avenue NE is an asphalt street that was originally constructed in the 1960's. The street is 34' wide. Some areas of the street have curb & gutter and some do not. The existing pavement will be removed and replaced with new asphalt pavement. Curb & gutter will be installed on both sides of the street. Angled parking and private parking lot access points will be evaluated for modifications. Deficient sidewalk panels will be replaced and handicap ramps will be installed at the intersections. Sanitary and storm sewers will be inspected to determine any necessary repairs. The water and gas mains will be upgraded as needed by Austin Utilities.

The estimated street reconstruction cost of the project is $350,000 and would be paid via an improvement bond issue. The project is scheduled for construction in 2024.

d) 9th Street SW (17th Ave to 22nd Ave SW) and 12th Street SW Service Road (17th Ave to 21st Ave SW):

Both 9th St SW and 12th St SW feature asphalt pavement that is in poor condition. Asphalt pavement will be replaced on both streets. Curb and gutter will be replaced on 9th St SW and spot repaired on 12th St SW. Deficient sidewalk panels will be replaced and handicap ramps will be installed at the intersections. Following our complete streets policy, sidewalks will be planned for installation where they currently do not exist. The 12th St SW and 19th Ave SW intersection will be evaluated for connection to Highway 105. Sanitary and storm sewers will be inspected to determine any necessary repairs. The water and gas mains will be upgraded as needed by Austin Utilities.

The estimated street reconstruction cost of the project is $1,060,000 and would be paid via an improvement bond issue. The project is scheduled for construction in 2024.

2. Project Schedule

PROJECT SCHEDULE – STREET CONSTRUCTION (NON MSA)		
	Reconstruction	**2024**
	2nd Avenue NW (14th St to 19th St NW), 16th Street NW (Oakland Service Rd to 2nd Ave NW), 17th Street NW (Oakland Service Rd to 2nd Ave NW)	$1,470,000
	4th Avenue NE (17th St to 19th St NE)	$545,000
	1st Avenue NE (8th St to 10th St NE)	$350,000
	9th Street SW (17th Ave to 22nd Ave SW), 12th Street SW Service Road (17th Ave to 21st Ave SW)	$1,060,000
	Total Expenses	**$3,425,000**

We have also listed the projects beyond the 2024 construction season as they are tentative at this point in time.

2025:

PROJECT SCHEDULE – STREET CONSTRUCTION (NON MSA)		
	Reconstruction	**2025**
	8th Street SE (8th Ave to 15th Ave SE)	$930,000
	11th Avenue NW (11th St to 14th St NW), 13th Street NW (8th Ave to 11th Ave NW)	$735,000
	18th Drive NE (5th Ave to 6th Ave NE), 6th Avenue NE (18th Dr to 19th St NE)	$520,000
	21st Avenue SW (4th Dr to 12th St SW)	$700,000
	Resurfacing	
	25th Street SW (Oakland Ave W to 8th Ave SW)	$150,000
	6th Street NE (30th Ave to 36th Ave NE)	$150,000
	Total Expenses	**$3,185,000**

2026:

PROJECT SCHEDULE – STREET CONSTRUCTION (NON MSA)		
	Reconstruction	**2026**
	6th Avenue SE (18th St to Dead End East of 20th St SE)	$1,400,000
	1st Avenue NE (19th St to 21st St NE), 3rd Avenue NE (19th St to 21st St NE)	$1,000,000
	9th Avenue NW (11th St to 14th St NW), 11th Street NW (8th Ave to 13th Ave NW)	$1,200,000
	Resurfacing	
	8th Avenue SW (24th St to 27th St SW) and 26th Street SW (5th Ave to 8th Ave SW)	$150,000
	Total Expenses	**$3,750,000**

2027:

PROJECT SCHEDULE – STREET CONSTRUCTION (NON MSA)		
	Reconstruction	**2027**
	2nd Street NW (3rd Ave to 7th Pl NW)	$515,000
	9th Avenue SE (8th St to east Dead End), 10th Avenue SE (8th St to east Dead End), 12th Avenue SE (7th St to east Dead End), 13th Avenue SE (8th St to east Dead End), 14th Avenue SE (8th St to west Dead End), 7th Street SE (11th Ave to 13th Ave SE)	$1,365,000
	2nd Drive SW (9th Place to 12th Ave SW)	$650,000
	Total Expenses	**$2,530,000**

2028:

PROJECT SCHEDULE – STREET CONSTRUCTION (NON MSA)		
	Reconstruction	**2028**
	2nd Avenue NW (11th St to 12th St NW), 3rd Avenue NW (11th St to 12th St NW), 12th Street NW (Oakland Ave to 4th Ave NW)	$775,000
	2nd Avenue SE (15th St to 16th St SE) 3rd Avenue SE (15th St to 16th St SE) 15th Street SE (1st Ave to 4th Ave SE)	$900,000
	4th Avenue NE (19th St to 21st St NE) 6th Avenue NE (19th St to 21st St NE)	$1,100,000
	5th Street NW (12th Ave to 15th Ave NW) 6th Street NW (13th Ave tot 15th Ave NW) 7th Street NW (13th Ave tot 15th Ave NW) 8th Street NW (13th Ave tot 15th Ave NW)	$1,170,000
	Total Expenses	**$3,945,000**

3. **Funding Summary**

FUNDING SUMMARY – STREET CONSTRUCTION					
	2024	2025	2026	2027	2028
Bond Issue	$2,395,000	$2,235,000	$2,625,000	$1,770,000	$2,765,000
Assessments	$1,030,000	$ 950,000	$1,125,000	$ 760,000	$1,180,000
Total Street Constr.	**$3,425,000**	**$3,185,000**	**$3,750,000**	**$2,530,000**	**$3,945,000**

CASH BALANCE REVIEW – STREET CONSTRUCTION FUND (41000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$ 0	$ 0	$ 0	$ 0	$ 0
Add: Bond Issue	$ 2,395,000	$ 2,235,000	$ 2,625,000	$ 1,770,000	$ 2,765,000
Assessments	$ 1,030,000	$ 950,000	$ 1,125,000	$ 760,000	$ 1,180,000
Less: Street Projects	($3,425,000)	($3,185,000)	($3,750,000)	($2,530,000)	($3,945,000)
End. Cash Bal. 12/31	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Note 1: The General Fund has an allocation annually for the maintenance and repair of the roads and is not included here.

Note 2: Assessments are estimated at 25% of the total project cost.

Note 3: In lieu of issuing debt, the City may use the Capital Improvement Revolving Fund (49000) to finance local street improvement projects.

K. STREET IMPROVEMENTS – STATE AID STREET (MSA)

1. Project Descriptions

a) 8th Street NE (16th Ave to 18th Ave NE):

8th Street NE is being reconstructed as part of the Institute Lift Station project. The road was last reconstructed in 1978. The concrete pavement will be removed and replaced with new asphalt pavement. New sanitary sewer mains will be constructed under the road, and storm sewer will be replaced as necessary. Deficient sidewalk panels will be replaced and ADA compliant pedestrian ramps will be installed at the intersections. The water and gas mains will be upgraded as needed by Austin Utilities.

The estimated cost of the project is $700,000. The project would be funded via the State of Minnesota state aid system. The project is scheduled for 2024 construction.

b) 4th Street NW (13th Ave NW to I-90):

4th Street NW will be reconstructed as part of the I-90 bridge replacement project. The existing roadway was constructed in 1971 and rehabbed in 1998. The deteriorated concrete pavement will be replaced with new concrete pavement. Sidewalks will be replaced and handicap ramps will be installed at the intersections. Sanitary and storm sewers will be inspected to determine any necessary repairs. The water and gas mains will be upgraded as needed by Austin Utilities.

The estimated cost of the project is $550,000. The project would be funded via the State of Minnesota state aid system. The project is scheduled for 2024 construction.

c) Oakland Avenue W (1st St NE to 12th St NW) and 1st Avenue SW (S Main St to 12th St SW) Planning and Design:

The City of Austin has been selected to receive federal funding for the reconstruction of Oakland Avenue and 1st Avenue SW in 2025 and 2027. Oakland Avenue and 1st Avenue SW will receive $2,160,000 and $2,000,000 in federal funds, respectively. Due to the importance of the streets to the community, size of the projects, and complexity of the federal funding documentation requirements a consultant has been selected to assist in the planning and design of the project.

The estimated cost for planning and design is $800,000. The project would be funded via the State of Minnesota state aid system. The planning and design work is scheduled to be completed in 2024.

d) I-90 Bridge Replacement:

MnDOT is planning to reconstruct bridges along the I-90 corridor. The Visual Quality Advisory Committee, made up of MnDOT, Vision 2020, County, and City representatives have worked together on a uniform design for bridge replacements throughout the I-90 corridor. This manual includes, among other things, landscaping plans for each of the 10 bridge crossings through the corridor. The goal of VQAC for the corridor includes:

- Highlights Austin as a community and creates a sense of place unique to Austin.
- Incorporates unique colors, stone, and branding elements as integrated pieces of a well-planned whole.
- Suggests a welcoming, vibrant, and proud community.

A majority of the cost for bridge aesthetics will be paid by MnDOT under their 7% allocation towards the project. The remaining $8,000 in aesthetics for the 14th St NW bridge will be paid by a Hormel Foundation Grant.

In addition to aesthetics, the City of Austin will be responsible for upgrades to the sidewalk, street lighting, signal lighting, landscaping, and design features. The costs are summarized below:

Bridge	Structure Design	Construction Year	City Cost
4th Street NW	Primary Structure	2024 & 2025	$65,000
Cedar River	Tertiary Structure	2024 & 2025	$0
6th Street NE	Secondary Structure	2024 & 2025	$0
14th Street NW	Primary Structure	2025 & 2026	$0
Oakland Avenue W	Secondary Structure	2024	$0
21st Street NE	Secondary Structure	2026	$0

The estimated cost of the project is $65,000 and would be paid for via the State of Minnesota state aid system.

2. **Project Schedule**

2024:

PROJECT SCHEDULE – STREET CONSTRUCTION (MSA)		
	Description	2043
	8th Street NE (16th Ave to 18th Ave NE)	$700,000
	4th Street NW (13th Ave NW to I-90)	$550,000
	Oakland Avenue (1st St NE to 12th St NW) & 1st Avenue SW (S Main St to 12th St SW) Planning and Design	$800,000
	I-90 Bridges	$65,000
	Total Expenses	**$2,115,000**

We have also listed the projects beyond the 2024 construction season as they are tentative at this point in time.

2025:

PROJECT SCHEDULE – STREET CONSTRUCTION (MSA)		
	Description	2025
	Oakland Avenue W (1st St NE to 8th St NW)	$2,970,000
	Total Expenses	**$2,970,000**

2026:

PROJECT SCHEDULE – STREET CONSTRUCTION (MSA)		
	Description	2026
	Oakland Avenue W (8th St NW to 12th St NW), 1st Avenue SW (S Main St to 4th St SW)	$2,560,000
	Total Expenses	**$ 2,560,000**

2027:

PROJECT SCHEDULE – STREET CONSTRUCTION (MSA)		
	Street Reconstruction	2027
	1st Avenue SW (4th St SW to 12th St SW)	$2,910,000
	Total Expenses	**$2,910,000**

2028:

PROJECT SCHEDULE – STREET CONSTRUCTION (MSA)		
	Street Reconstruction	2028
	Oakland Avenue E – Cedar River Bridge 5228	$500,000
	14th Street NW (8th Ave NW to I-90)	$215,000
	4th Street SW (9th Ave SW to Turtle Creek Bridge) Mill & Overlay and Pedestrian Improvements	$350,000
	Total Expenses	**$1,065,000**

3. Funding Summary

FUNDING SUMMARY – MSA STREET CONSTRUCTION					
	2024	2025	2026	2027	2028
Grants	$2,115,000	$2,970,000	$2,560,000	$2,910,000	$1,065,000
Total MSA Streets	**$2,115,000**	**$2,970,000**	**$2,560,000**	**$2,910,000**	**$1,065,000**

CASH BALANCE – MSA STREET CONSTRUCTION FUND (42000)					
	2024	2025	2026	2027	2028
Beg. Cash Bal. 1/1	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Add: Interest	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Add: Grants	$ 3,315,000	$2,970,000	$2,560,000	$2,910,000	$ 1,065,000
Less: Street Projects	($2,115,000)	($2,970,000)	($2,560,000)	($2,910,000)	($1,065,000)
Add: Misc. Grants					
Less: Misc. Projects					
Less: San. Sewer	($1,200,000)				
Less: Project Mgmt.	($ 25,000)	($ 25,000)	($ 25,000)	($ 25,000)	($ 25,000)
End. Cash Bl. 12/31	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**

Note 1: The General Fund has an allocation annually for the maintenance and repair of the roads and is not included here.

Note 2: Not included above are assessments that may be levied upon affected property owners. At this time the amounts have not been calculated.

Note 3: See section labeled Miscellaneous Street for a review of the signal lights being requested.

See Section II for a review of the Capital Improvement Fund and Grants.

L. TRAILS

1. Project Descriptions

a) Ellis Ditch Trail:

A ten-foot-wide asphalt trail is proposed to be constructed along Ellis Ditch beginning at 10th Drive SE and continuing across flood property to 4th Avenue SE then south and east around the Johnson Pit toward Ellis & IJ Schools. The trail will also serve as an access point to these areas for ditch maintenance.

The estimated cost of the project is $325,000 and would be paid for via the City of Austin's tax levy through the Capital Improvement Revolving Fund ($100,000), a local grant ($100,000), DNR grant ($100,000) and In-kind Engineering Services ($25,000). The project is scheduled for construction in 2026 to be completed with other Ellis Ditch drainage improvements.

b) Oakland Avenue West @ I-90:

I-90 creates a barrier for pedestrians as it cuts through the north side of Austin. As bridges are improved along the corridor, we are planning to add sidewalks and trails across the bridges to connect areas that were previously cut off. One bridge planned for improvement is the Oakland Avenue West at I-90. The plan for this bridge is to create wider shoulders for pedestrians. With this bridge project we would propose to constructed connects east from the bridge to the service road and west from the bridge to the City Limits.

The estimated cost of the project is $200,000 and would be paid for via the City of Austin's tax levy through the Capital Improvement Revolving Fund ($85,000), a local grant ($100,000) and In-kind Engineering Services ($15,000). The project is scheduled for construction in 2026.

2. Project Schedule

PROJECT SCHEDULE – TRAILS						
	Description	2024	2025	2026	2027	2028
a	Ellis Ditch Trail			$ 325,000		
b	Oakland Avenue West to Hwy 218			$ 200,000		
	Total Expenses	**$ 0**	**$ 0**	**$ 525,000**	**$ 0**	**$ 0**

3. Funding Summary

FUNDING SUMMARY – TRAILS					
	2024	2025	2026	2027	2028
Grants			$ 300,000		
In-Kind Engineering			$ 40,000		
Building Fund (48000)					
Capital Impr. (49000)			$ 185,000		
Total Trails	**$ 0**	**$ 0**	**$ 525,000**	**$ 0**	**$ 0**

Note 1:

See Section II for a review of the Grants, Building Fund, and Capital Improvement Fund (49000).

M. SANITARY SEWER

1. Project Descriptions

a) Sanitary Sewer & Manhole Replacement (Street Projects):

Sanitary sewer mains and manholes will be evaluated for replacement in conjunction with the regular street reconstruction program.

The estimated cost of the project is $1,000,000 annually. The costs would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled annually 2024-2028.

b) Sanitary Sewer I&I Improvements

We anticipate that the I&I inspection program will identify repairs in the public system that will require attention, these repairs include; manhole replacement and sanitary sewer spot repairs.

The estimated cost of the project is $100,000 annually, with the costs would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled annually 2024-2028.

c) Institute Lift Station Construction

The City of Austin has three sanitary sewer lift stations at the following locations:

- Weyerhaeuser Lift Station, 1815 9th Street NE
- Hartson-Schleustner Lift Station, 400 16th Avenue NE
- Crane Lift Station, 1209 8th Street NE

We have developed a 3-phase project to consolidate these three lift stations into one large lift station centrally located near 16th Avenue & 8th Street NE. Phase 1 of the project would be to constructed the new lift station, construct new gravity sewer main and eliminate Weyerhaeuser Lift Station. This project would also include the reconstruction of 8th Street NE from 16th Avenue to 18th Avenue.

The total cost of the project is estimated at $2,400,000 and would be paid for via the Wastewater Treatment Plant Fund ($1,200,000) and via the State of Minnesota state aid system ($1,200,000). The project is scheduled for construction in 2024.

d) Cedar River Siphons:

The existing siphons under the Cedar River in Driesner Park were originally construction in 1921 and are in need of replacement. The proposed project would include removal of the existing siphon and construction of new control structures, siphon pipes and gravity main. Construction of the siphons will involve likely involve diverting the river around the work area in order to excavate below the channel bottom to install the piping. Work will also include replacement of gravity sewer main upstream and downstream of the river crossing to replace trunk sewer that was constructed in the 50's.

The estimated cost of the project is $1,100,000 and would be paid for via the local option sales tax ($550,000) and the Wastewater Treatment Plant Fund ($550,000). The project is scheduled for construction in 2024.

e) Hwy 218 North/14th Street NW Sewer Crossing

The sanitary sewer crossing under 14th Street NW is planned to be reconstructed as part of the MnDOT I-90 bridge replacement projects. The estimated cost of the project is $75,000 and would be paid via the Wastewater Treatment Plant Fund in 2024.

f) NE Wildwood Park Backyard Sewer Lining

Backyard sewer lines in Wildwood Park, 1700/1800 blocks of 2nd and 3rd Street NE, are difficult to access for cleaning and are susceptible to root issues. To address these issues and other pipe defects we have identified this area for a CIPP lining project.

Lining for standard diameter sewers (8"-10") is estimated at $75 per linear foot. With this project we have estimated about 5,300 linear feet of sewer pipe. The estimated cost of the project is $400,000 and would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled for construction in 2025.

g) SW Sterling Backyard Sewer Lining

Backyard sewer lines in the Sterling neighborhood, 1300 thru 1700 blocks of 3rd and 4th Avenue SW, are difficult to access for cleaning and are susceptible to root issues. To address these issues and other pipe defects we have identified this area for a CIPP lining project.

Lining for standard diameter sewers (8"-10") is estimated at $75 per linear foot. With this project we have estimated about 4,900 linear feet of sewer pipe. The estimated cost of the project is $375,000 and would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled for construction in 2025.

h) Southwest Trunk Sewer Repairs (12th Street SW):

The City of Austin has a sanitary sewer trunk main that services southwest and northwest Austin, this segment is located on 4th Avenue SW from 9th St. to 12th St. and on 12th Street SW from 4th Ave. to 11th Ave. This trunk main is in excess of 50 years old with extensive root intrusion and concrete pipe deterioration. The scope of the project would be to repair the concrete manholes and CIPP line the trunk main.

Lining for large diameter sewers (24"-30") is estimated at $180 per linear foot. With this project we have estimated about 4,500 linear foot of sewer pipe. The estimated cost of the project is $825,000 and would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled for construction in 2026.

i) Ellis Ditch Sewer Main Repairs:

The City of Austin has a sanitary sewer main that services the east side of Austin adjacent to Ellis Ditch. Sections of the sewer main were constructed in the 1950's. The high groundwater table, location adjacent to Ellis Ditch and age of the line makes it susceptible to I&I problems. During rain and high-water events, the sewer lines max out capacity and cause sewer backups. The scope of the project would be to repair the concrete manholes and CIPP line the trunk main. The project is 3,500 lf from the RR tracks east along Ellis Ditch to 18th Street SW.

Lining for large diameter sewers (12") is estimated at $100 per linear foot. With this project we have estimated about 3,500 linear foot of sewer pipe. The estimated cost of the project is $350,000 and would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled for construction in 2026.

j) South Main Street Trunk Main:

The City of Austin has a sanitary sewer trunk main on 9th Place and South Main Street leading to the Wastewater treatment plant. The trunk main is nearly 100 years old and is in need of repair. The scope of work would be to reconstruction the 40" sanitary sewer main and manholes.

Lining for large diameter sewers (36"- 40") is estimated at $500 per linear foot. With this project we have estimated about 3,100 linear foot of sewer pipe. The estimated cost of the project is $2,000,000 and would be paid for via the local option sales tax ($1,000,000) and the Wastewater Treatment Plant fund ($1,000,000). The project is scheduled for construction in 2027.

k) Dobbins Creek Trunk Sewer Lining:

The Dobbins Creek Trunk sewer was constructed in 1966. The trunk line follows Dobbins Creek from the I-90 box culverts upstream to the County Club. The high groundwater table, adjacent Dobbins Creek and age of the line makes it susceptible to I&I problems. During rain and high-water events, the lift station is maxed out and sometimes over capacity.

Lining for medium diameter sewers (12") is estimated at $150 per linear foot. With this project we have estimated about 6,500 linear foot of sewer pipe. The estimated cost of the project is $1,000,000 and would be paid for via the Wastewater Treatment Plant Fund ($500,000) and via the local option sales tax fund ($500,000). The project is scheduled for construction in 2028.

l) Eliminate Hartson-Schleustner Lift Station

With the construction of the Institute Lift Station, we have the opportunity to eliminate Hartson-Schleustner lift station. Work will involve construction of 1600 feet of gravity sewer main from 3rd St. NE to 8th St. NE and removal of the existing structure.

The estimated cost of the project is $275,000 and would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled annually 2028.

m) Cook Farm Lift Station Force Main Extension

The Cook Farm lift station currently discharges just upstream of the Oak Park lift station. This project would extend the Cook Farm force main to route around Oak Park lift and discharge directly into the gravity main on 12th Street NW. This will reduce demand on the Oak Park lift, allowing it to better handle its current service area and extend the equipment lifespan.

The estimated cost of the project is $225,000 and would be paid for via the Wastewater Treatment Plant Fund. The project is scheduled for construction in 2028.

2. Project Schedule

PROJECT SCHEDULE – SANITARY SEWER						
	Description	2024	2025	2026	2027	2028
a	Sanitary Sewer and Manhole Replace.	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
b	San. Sewer I & I	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
c	Institute Lift Station	$1,200,000				
d	Cedar River Siphons	$ 550,000				
e	14th Street NW (Younkers/Hobby Lobby)	$ 75,000				
f	NE Wildwood Lining		$ 400,000			
g	SE (Fairgrounds) Backyard Sewer Lining		$ 375,000			
h	SW (12th Street) Trunk Sewer Repairs			$ 825,000		
i	Ellis Ditch repairs			$ 350,000		
j	South Main Street Trunk repairs				$1,000,000	
k	Dobbins Creek Trunk Sewer Lining					$ 500,000
l	Eliminate Hartson-Schleustner Lift Station					$ 275,000
m	Cook Farm Force Main Extension to 12th Street					$ 225,000
	Total Expenses	**$2,925,000**	**$1,875,000**	**$2,275,000**	**$2,100,000**	**$2,100,000**

3. Funding Summary

FUNDING SUMMARY – SANITARY SEWER					
	2024	2025	2026	2027	2028
Local Option Sales Tax	$ 550,000			$1,000,000	$ 500,000
MSAS Fund (42000)	$1,200,000				
Capital Impr. (49000)					
WWTP Fund (61000)	$1,175,000	$1,875,000	$2,275,000	$1,100,000	$1,600,000
Total Sanitary Sewer	**$2,925,000**	**$1,875,000**	**$2,275,000**	**$2,100,000**	**$2,100,000**

Note 1:

See Section I for a review of the WWTP Fund (61000).

N. MISCELLANEOUS PROJECTS

1. Project Descriptions

a) Hazardous Building Removal

Cleaning up neighborhoods and removal of hazardous structures has been identified as a Council goal. In order to achieve this, I would estimate removal of approximately 4 structures per year until the issue has subsided. The estimated costs for each structure are $25,000, for a total project cost of $100,000 and would be paid for via the City of Austin's Capital Improvement Revolving Fund. The repair project is planned for 2024 through 2028.

b) Welcome to Austin Signage:

The Visual Quality Advisory Committee (VQAC), made up of MnDOT, Vision 2020, County, and City representatives have worked together to create a Visual Quality Manual for the I-90 corridor. This manual includes, among other things, landscaping plans for each of the 10 bridge crossings through the corridor. The goal of VQAC for the corridor includes:

- Highlights Austin as a community and creates a sense of place unique to Austin.
- Incorporates unique colors, stone, and branding elements as integrated pieces of a well-planned whole.
- Suggests a welcoming, vibrant, and proud community.

The Visual Quality Manual identified the need for new community welcome signage on I-90. Originally the plan called for 2 signs on each side of the community, but permitting for the proposed locations became difficult and stalled. A new plan for community signage has been identified within the primary corridor between 4th Street & 14th Street. The sign is planned for the north side of I-90 at 8th Street NW and will utilize the proposed features of the VQM.

The estimated cost of the project is $160,000 and would be paid for via a local grant in 2024.

c) Alley Repairs:

The City of Austin has an extensive network of alleys that provide access and services to residential and commercial property. These alleys have historically been only maintained and they are now reaching the point that many of the alleys will have to be reconstructed. Maintenance activities are ongoing trying to preserve the existing alleys before they end up with total reconstruction. This is placing budget pressures on existing maintenance budgets.

• 2025	Sterling Alley (12th St. to 14th St.)	$450,000
• 2026	Baudler Alley (Oakland Ave. to 1st Ave.)	$150,000
• 2027	Steve's Alley (3rd Ave. to 4th Ave.)	$150,000

The Sterling alley is in need of repair and the estimated cost is $450,000 to reconstruct a commercial alley. The project is proposed to be funded via the City of Austin's Capital Improvement Revolving Fund in 2025-2027.

d) Pedestrian Ramp and Sidewalk Repair Program:

The City of Austin is in the process of developing an ADA Transition Plan. The transition plan will identify noncompliant facilities, mainly related to sidewalk and building access points, throughout the City. A project will be based on priority areas identified in the ADA Transition Plan.

The project will span multiple years with an estimated cost of $200,000 per year. Project costs will be paid for via the City of Austin's Capital Improvement Revolving Fund ($100,000) and through assessments to affected property owners ($100,000) The project is planned for construction beginning in 2025 thru 2028.

e) Whitewater Course Designs design and planning

This project will require extensive project design and planning. Funding from this phase of the project will be supported by multiple sources including public fundraising and city contributions (tax levy). The estimated cost of design will be $500,000 in 2025. The estimated total cost of the project is $5,000,000 and would be grant funded in 2026.

f) I-90 Corridor Landscaping Project:

MnDOT is in the process of replacing bridges along the I-90 corridor. The Visual Quality Advisory Committee, made up of MnDOT, Vision 2020, County, and City representatives have worked together on a uniform design for bridge replacements throughout the I-90 corridor. This manual includes, among other things, landscaping plans for each of the 10 bridge crossings through the corridor. The goal of VQAC for the corridor includes:

- Highlights Austin as a community and creates a sense of place unique to Austin.
- Incorporates unique colors, stone, and branding elements as integrated pieces of a well-planned whole.
- Suggests a welcoming, vibrant, and proud community.

MnDOT will cover aesthetic costs up to 7% of the total bridge cost, this includes landscaping. It is MnDOT intent to complete the bridges and then come back with a corridor landscaping project.

These improvements have been identified as part of the former Vision2020 Gateway to Austin Committee. The estimated local cost share of the landscaping is $200,000 and would be paid for via a local grant in 2027.

g) Arena Improvements:

The following improvements are proposed to be replaced/repaired at Riverside and Packer Arenas:

ARENA IMPROVEMENTS					
Description	2024	2025	2026	2027	2028
Roof Replacement – North (R)	$ 175,000				
Handicap, Elevator (R) *	$ 50,000				
Pallet Truck	$ 2,500				
Sprinklerhead Replacement (R)	$ 25,000				
Computer Upgrade (R)	$ 1,500				
Roof Replacement – E/W (R)		$ 225,000			
Re-sheeting Boards (R)		$ 50,000			
Locker room air handler (R)		$ 30,000			
Roof Replacement – South (R)			$ 150,000		
Entry sidewalk (R) E/W sides			$ 50,000		
Re-sheeting Boards (P)			$ 60,000		
Roof Replacement (P)				$ 300,000	
Rubber Flooring (R)					$ 15,000
Bleachers – east side (R)					$ 200,000
Total Expenses	**$ 254,000**	**$ 305,000**	**$ 260,000**	**$ 300,000**	**$ 215,000**

*= Grant funded.

The estimated cost of the above projects would be paid for via the City of Austin's tax levy. ($1,284,000) and a grant ($50,000).

2. Project Schedule

PROJECT SCHEDULE – MISCELLANEOUS PROJECTS						
	Description	2024	2025	2026	2027	2028
a	Hazardous Bldg. Removal	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
b	Welcome Sign	$ 160,000				
c	Alley Repairs		$ 450,000	$ 150,000	$ 150,000	
d	Pedestrian Ramp/Sidewalk		$ 200,000	$ 200,000	$ 200,000	$ 200,000
e	Whitewater Course		$ 500,000	$5,000,000		
f	I90 Landscaping				$ 200,000	
n	Arena improvements	$ 254,000	$ 305,000	$ 260,000	$ 300,000	$ 215,000
	Total Expenses	**$ 514,000**	**$1,555,000**	**$5,710,000**	**$ 950,000**	**$ 515,000**

3. Funding Summary

FUNDING SUMMARY – MISCELLANEOUS PROJECTS					
	2024	2025	2026	2027	2028
Tax Levy	$ 79,000	$ 305,000	$ 260,000	$ 300,000	$ 215,000
Assessments		$ 100,000	$ 100,000	$ 100,000	$ 100,000
MSAS Fund (42000)					
Building Fund (48000)	$ 175,000				
Grants	$ 160,000	$ 500,000	$5,000,000	$ 200,000	
Capital Impr. (49000)	$ 100,000	$ 650,000	$ 350,000	$ 350,000	$ 200,000
Total Misc. Streets	**$ 514,000**	**$1,555,000**	**$5,710,000**	**$ 950,000**	**$ 515,000**

Note 1:

See Section II for a review of the Building Fund (48000) and the Capital Improvement Fund (49000).
See Section I for a review of the State Aid Street Fund (42000).

O. PARKS AND RECREATION:

1. Project Descriptions

The completion of the Park & Trails Master Plan in 2023 will determine the future of many projects within the Parks, Recreation and Forestry Department. The following items are anticipated. They will be amended as needed following the master plan implementation.

a) Miscellaneous Park Projects:

The Park and Recreation Department would like to schedule maintenance on the roads/paths that meander throughout the park system. Park roads scheduled for 2024-2028 will be assessed on an annual basis.

The total estimated cost of $75,000 would be paid for via the tax levy as an allocation out of the General Fund (11000). The project is scheduled for construction in 2025 ($35,000, 2026 ($15,000), 2027 ($15,000), and 2028 ($10,000).

b) ADA Walkways to Play Equipment and Restroom:

There are several parks that received funding with DNR Park grants several years ago that are still inspected today as they are considered a permanent investment. With the evolution of ADA compliance laws these items are showing up in the inspection notes. As we begin to look at different parks, we must also consider the ability to reach play areas and other facilities.

The total estimated cost of $20,000 would be paid for via the tax levy as an allocation out of the General fund (11000) to achieve and maintain ADA standards. The project is scheduled for construction in 2025-2028 at $5,000 annually.

c) Pavilions / Buildings:

During the year parks will be reviewed annually to see where the greater need is for new or replacement and upgrades to present pavilions based on the park usage.

The estimated cost of $175,000 would be paid for via the tax levy as an allocation out of the General Fund (11000). The project is scheduled for 2025 ($25,000), 2026 ($50,000), 2027 ($50,000), and 2028 ($50,000).

d) Izaak Walton Cabin:

The Izaak Walton Cabin is proposing to replace the threshold with a permanent handicapped approach and cover the back patio. This is a facility that is used by the Izaak Walton league and rented by the public as well. Over the past few years, we have been upgrading the facility to enhance its rentability. The back patio surface is in need of repair and upgrade. A proposed brick patio surface would be installed in conjunction with the patio cover.

The estimated cost of $55,000 would be paid for via the tax levy as an allocation out of the General Fund (11000). The project is scheduled for 2025.

e) Park Equipment:

Miscellaneous Parks – Updating our play equipment to meet new industry standards ensures the safety of our citizens. We also need to be cognizant of inclusive play and all ADA requirements. As we update play equipment, we will also look at different surfacing.

The total estimated cost of $375,000 for the park's equipment would be paid for via the City of Austin's tax levy as an allocation out of the General Fund (11000) in 2025-2028. The project is scheduled for construction in 2025 ($100,000), 2026 ($100,000), 2027 ($100,000), and 2028 ($75,000).

f) Community Bandshell:

The current Bandshell structure is in need of a new stucco exterior, paint, ADA improvements, and asbestos abatement in 2024. In 2025, new lighting, electrical, and security upgrades are anticipated. The Bandshell is used for several concerts in the park as well as the 4th of July celebration.

The total estimated cost of $120,000 would be paid for via grants in 2024 ($95,000) and 2025 (25,000).

g) Playground Surface Replacement:

We propose to begin to replace sand or wood fiber under existing play equipment. Review areas that do not flood as well as high traffic play areas to determine the best product for each park. This program could continue for several years.

The total estimated cost of $650,000 would be paid for via the City of Austin's tax levy as an allocation out of the General Fund (11000). The project is scheduled for construction in 2025-2028 at $162,500 annually.

h) Replace Warming Houses:

The warming houses at Skinner's Hill and Galloway Park are in structural decline and are in need of replacement.

The total estimated cost of $50,000 would be paid for via the City of Austin's tax levy. The project is scheduled for construction in 2025 ($25,000 Skinner's Hill) and 2026 ($25,000 Galloway Park).

i) Sola fide Pit Toilet:

Currently a portable toiler is deployed and maintained at the observatory. A manufactured pit toilet would alleviate the need and cost of frequent maintenance. It will also provide for a much nicer and accessible facilities for observatory users.

The total estimated cost of $20,000 would be paid for via the City of Austin's tax levy in 2026.

j) Sherman Park Restroom:

The restroom at Sherman Park has been closed for some time and is not safe to reopen. It should be demolished and replaced with a new pavilion and simple accessible restroom.

The total estimated cost of $120,000 would be paid for via the City of Austin's tax levy in 2025.

k) Backstop Fence Repair:

There are several facilities where backstop repair fencing and concrete repair would be beneficial. The proposed repair schedule is as follows:

- Todd Park South ($75,000 in 2025)
- Bustad Park ($15,000 in 2026)
- Lafayette Park ($15,000 in 2026)
- South Grove Park ($25,000 in 2026)
- Northwest Park ($15,000 in 2027)
- Sherman Park ($15,000 in 2027)
- Shirley Theel Park ($15,000 in 2028)

The total estimated cost of $175,000 would be paid for via the City of Austin's tax levy in 2025-2028.

l) Municipal Pool Repairs:

There are a number of municipal pool repairs that are needed in 2024, as follows:

- 400 Amp fuse panel, $10,000
- Pool vacuum, $7,000
- Pool slide maintenance, $15,000
- Pool perimeter fencing and shade upgrades, $17,000
- Pool splash pad feature update, $4,000
- Main pool boiler, $70,000

The total estimated cost of $123,000 would be paid for via the City of Austin's tax levy in 2024. Beyond 2024, future improvements are being reviewed:

- Tot lot pool boiler replacement, $8,000 (2025)
- Update splash pad, $4,000 (2025) and $4,000 (2027)
- Tot lot conversion to zero-entry, $22,000 (2025)
- Shade canopy replacement $12,500 (2026)

These improvements would be paid for via the City of Austin's tax levy in 2025-2028.

m) Equipment Purchases – Parks:

The Equipment Replacement Schedule as listed below identifies each piece of equipment and when it is scheduled for replacement. The equipment may be listed below to be replaced, but the actual condition of each piece of equipment will be evaluated on an annual basis to determine if additional use of the equipment is still cost beneficial. If the equipment is still determined to be in good running shape, the equipment will not be replaced, but may be moved back on the equipment schedule.

The other purpose of the schedule is to determine what internal user charges will be needed to sustain the fleet to have the required equipment being replaced. Sufficient funds need to be maintained to cash flow both the operations of the Central Garage and to cover the costs of the new equipment being purchased.

The following are the scheduled equipment purchases for the Parks and Recreation Department for the next five years:

EQUIPMENT REPLACEMENT SCHEDULE – PARKS						
#	Description	2024	2025	2026	2027	2028
13	Toro 580D mower	$ 120,000				
	Track Skid Loader	$ 90,000				
53	Ag Tractor	$ 120,000				
7	Pickup Truck		$ 50,000			
9	1975 JD Ag Tractor		$ 120,000			
69	JD 1570 72" Mower		$ 46,000			
12	JD Gator TX		$ 10,000			
88	JD 60" Mower		$ 8,500			
22	Pickup Truck			$ 50,000		
8	Tractor/Loader			$ 150,000		
11	Pickup Truck (2001)			$ 50,000		
	Replace Leaf Rake Unit			$ 20,000		
38	1991 dump box Ford				$ 65,000	
39	2001 Kubota tractor				$ 130,000	
15	Tractor/Loader				$ 150,000	
61	1999 Cushman trail truck					$ 30,000
14	Laser Grader					$ 130,000
17	Pickup Truck					$ 52,000
	Pickup Truck					$ 52,000
	Total Expenses	**$ 330,000**	**$ 234,500**	**$ 270,000**	**$ 345,000**	**$ 264,000**

2. Project Schedule

PROJECT SCHEDULE – PARK AND RECREATION						
	Description	2024	2025	2026	2027	2028
a	Miscellaneous Parks		$ 35,000	$ 15,000	$ 15,000	$ 10,000
b	ADA Walkways		$ 5,000	$ 5,000	$ 5,000	$ 5,000
c	Pavilions/Buildings		$ 25,000	$ 50,000	$ 50,000	$ 50,000
d	Izaak Walton Cabin		$ 55,000			
e	Park Equipment		$ 100,000	$ 100,000	$ 100,000	$ 75,000
f	Community Bandshell	$ 95,000	$ 25,000			
g	Playground Surface		$ 162,500	$ 162,500	$ 162,500	$ 162,500
h	Warming Houses		$ 25,000	$ 25,000		
i	Sola Fide Pit Toilet			$ 20,000		
j	Sherman Park Restroom		$ 120,000			
k	Backstop Fence Repair		$ 75,000	$ 55,000	$ 30,000	$ 15,000
l	Municipal Pool	$ 123,000	$ 34,000	$ 12,500	$ 4,000	
m	Equipment Purchases	$ 330,000	$ 234,500	$ 270,000	$ 345,000	$ 264,000
	Total Expenses	**$ 548,000**	**$ 896,000**	**$ 715,000**	**$ 711,500**	**$ 581,500**

3. Funding Summary

FUNDING SUMMARY – PARK AND RECREATION					
	2024	2025	2026	2027	2028
Tax Levy	$ 123,000	$ 636,500	$ 445,000	$ 366,500	$ 317,500
Grants	$ 95,000	$ 25,000			
Central Garage Fund (71000)	$ 330,000	$ 234,500	$ 270,000	$ 345,000	$ 264,000
Total Park and Rec.	**$ 548,000**	**$ 896,000**	**$ 715,000**	**$ 711,500**	**$ 581,500**

Note 1:

See Section II for a review of the Tax Levy, and Grants.
See Section I for a review of the Central Garage Fund (71000).

P. STORM WATER UTILITY DISTRICT

1. Project Descriptions

a) Storm Sewer Replacement (Street Projects):

This program allows for the funding of structurally deficient or undersized storm sewer pipe replacement associated with street reconstruction projects.

The estimated cost of the projects is $500,000 annually and would be paid for via the City of Austin's Storm Water Utility District Fund balance. The project is scheduled for construction in 2024 through 2028.

b) Tile Line Installation:

In order to avoid capital costs at the Wastewater Treatment Plant to provide additional capacity, we propose an ongoing tile installation system to remove infiltration from the sanitary sewer system.

The estimated cost of the project is approximately $20,000 per year and would be paid for via the City of Austin's Stormwater Utility District Fund ($20,000). The project is scheduled for construction in 2024 through 2028.

c) Cedar River Total Maximum Daily Load (TMDL) Reduction Program:

To meet MPCA requirements for reduction of solid loadings to the impaired Cedar River, some improvements will be made.

The estimated cost of the project is $50,000 annually and would be paid for via the City of Austin's Storm Water Utility District fund. The project is scheduled for construction in 2024 through 2028.

d) Storm Sewer Inventory and Inspection Program:

This would be a multi-year project to inspection and inventory the storm sewer system. The system is made up of 80 miles for storm sewer pipe and 4400 manholes and catch basins structures. The inspection and inventory would evaluate the condition of the existing storm main, providing a condition rating for the manholes and catch basin structures and map the location of the entire system.

The estimated cost of the project is $250,000 annually and would be paid for via the City of Austin's Storm Water Utility District fund over 4-years. The project is scheduled for construction in 2024 through 2027.

e) Ellis Ditch Drainage Study:

The Ellis ditch provides drainage for a watershed of approximately 2700 acres that includes the SE portion of Austin, Ellis School, Austin Municipal Airport and adjacent farm land. Over the years the ditch has lost capacity with overgrown trees and sediment. The project would involve implementing improvements developed from the evaluation of the drainage area from Dobbins Creek, upstream to 28th Street SW, including ditch capacity and available storage in the Johnson Pit. The goal of the project will be to increase capacity and storage to decrease flooding impacts to property owners along Ellis Ditch and downstream.

The estimated cost of the project is $100,000 and would be paid for via the local option sales tax ($66,000) and the City of Austin's Storm Water Utility District fund ($34,000). The project is scheduled for construction in 2025.

f) Bandshell Park Rain Garden/Pond

The area located on the NW part of Bandshell Park is a low area that is susceptible to wet conditions preventing the area from being mowed and maintained. It is believed that there are multiple natural springs in the area that contribute to the existence of the wet and saturated soil. The Park & Rec Department, working with the SWCD and Engineering Dept., are reviewing options for a long-term solution to the area.

The estimated cost of the project is $150,000, funded with $75,000 via both the Park & Rec General fund and the City of Austin's Storm Water Utility District fund. The project is scheduled for construction in 2025.

g) Ellis Ditch Improvements:

The Ellis ditch provides drainage for a watershed of approximately 2700 acres that includes the SE portion of Austin, Ellis School, Austin Municipal Airport and adjacent farm land. Over the years the ditch has lost capacity with overgrown trees and sediment. The project would involve implementing improvements developed from the evaluation of the drainage area from Dobbins Creek, upstream to 28th Street SW, including ditch capacity and available storage in the Johnson Pit. The goal of the project will be to increase capacity and storage to decrease flooding impacts to property owners along Ellis Ditch and downstream.

The estimated cost of the project is $1,500,000 and would be paid for via the local option sales tax ($1,000,000) and the City of Austin's Storm Water Utility District fund ($500,000). The project is scheduled for construction in 2026.

h) Riverland Drainage Ditch:

This ditch is located west of Riverland and drains NW from 8th Avenue to I-90. Over the years the ditch has lost capacity from sediment and has a large number of trees encroaching. The project would involve removing the trees and sediment to re-establish the proper ditch bottom and grade.

The estimated cost of the project is $100,000 and would be paid for via the City of Austin's Storm Water Utility District fund. The project is scheduled for construction in 2027.

i) O'Leary Development Pond (12th Avenue NE):

The City of Austin recently acquired a portion of the O'Leary property along 14th Street NE for commercial development. As we look to develop the southerly portion of the property with roadway construction and commercial development, stormwater retention will be required. The project will likely include 2 stormwater ponds, one near the SW corner of the property and the other near the SE corner. These stormwater ponds will be constructed in conjunction with the 12th Avenue NE roadway extension.

The estimated cost of the project is $200,000 and would be paid for via the City of Austin's Storm Water Utility District fund ($100,000) and Port Authority fund ($100,000). The project is scheduled for construction in 2028.

2. Project Schedule

PROJECT SCHEDULE – STORM WATER UTILITY DISTRICT						
	Description	2024	2025	2026	2027	2028
a	Storm Sew. Upgrades	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
b	Tile Line Installation	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
c	Cedar River TMDL	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
d	Storm Sewer inventory	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
e	Ellis Ditch study		$ 100,000			
f	Bandshell Rain Garden		$ 150,000			
g	Ellis Ditch improve.			$1,500,000		
h	Riverland Drainage Ditch				$ 100,000	
i	O'Leary Pond					$ 200,000
	Total Expenses	**$ 820,000**	**$1,070,000**	**$2,320,000**	**$ 920,000**	**$ 770,000**

3. Funding Summary

FUNDING SUMMARY – STORM WATER UTILITY DISTRICT					
	2024	2025	2026	2027	2028
Tax Levy		$ 75,000			
~~WWTP Fund (61000)~~					
Grants					$ 100,000
Local Sales Tax		$ 66,000	$1,000,000		
Storm Water Utility Dist.	$ 820,000	$ 929,000	$1,320,000	$ 920,000	$ 670,000
Total Misc. Streets	**$ 820,000**	**$1,070,000**	**$2,320,000**	**$ 920,000**	**$ 770,000**

CASH BALANCE – STORM WATER UTILITY DISTRICT (67000)					
	2024	2025	2026	2027	2028
Beg. Cash Balance 1/1	$1,200,000	$ 857,218	$ 391,218	$ 19,718	$ 33,118
Investment Earnings					
User Fees	$ 950,000	$ 950,000	$ 950,000	$ 950,000	$ 950,000
Tax Levy		$ 75,000			
Grants					$ 100,000
Local Sales Tax		$ 66,000	$ 1,000,000		
WWTP Fund (61000)					
Less: Cap. Items (above)	($ 820,000)	($ 1,070,000)	($2,320,000)	($ 920,000)	($ 420,000)
Less: Non MSA Streets					
Less: Operations **(Note 1)**	($ 472,782)	($ 487,000)	($ 501,500)	($ 516,600)	($ 548,100)
Add: Adjust. **(Note 2)**			$ 500,000	$ 500,000	
End. Cash Bal. 12/31	**$ 857,218**	**$ 391,218**	**$ 19,718**	**$ 33,118**	**$ 115,018**

Note 1: Estimated increase of 3% included.

Note 2: Projects will be adjusted in 2025-2028 to fit within the budgetary constraints of this fund.

Q. SENIOR CITIZENS CENTER

1. Project Descriptions

a) Carpet:

The carpet in certain parts of the facility is showing their wear and tear. Specifically, the pool table room carpet is in need of replacement.

The estimated cost of the project is $7,000 and would be paid for via the City of Austin's tax levy in 2024.

b) Filter housing:

The current setup at the Senior Center is bringing in fresh air into the kitchen without an air filter, creating additional contamination in the kitchen area around the ductwork. The project will include adding an air filter to the fresh air duct to eliminate the contamination.

The estimated cost of the project is $2,245 and would be paid for via the City of Austin's tax levy in 2024.

c) Make-up Air Heating Unit:

The MAU's for heating the kitchen and dining rooms are in need of replacement. The estimated cost of replacing both units is $10,000 and would be paid for via the City of Austin's tax levy.

The project is scheduled for construction in 2026.

2. Project Schedule

PROJECT SCHEDULE – SENIOR CITIZENS CENTER						
	Description	2024	2025	2026	2027	2028
a	Carpet	$ 7,000				
b	Filter Housing	$ 2,245				
c	Air Heating Unit			$ 10,000		
	Total Expenses	**$ 9,245**	**$ 0**	**$ 10,000**	**$ 0**	**$ 0**

3. Funding Summary

FUNDING SUMMARY – SENIOR CITIZENS CENTER					
	2024	2025	2026	2027	2028
Tax Levy	$ 9,245		$ 10,000		
Fund Balance					
Building Fund (48000)					
Total Senior Center	**$ 9,245**	**$ 0**	**$ 10,000**	**$ 0**	**$ 0**

Note 1:

See Section II for a review of the Tax Levy and Building Fund.

R. FLOOD MITIGATION

1. Project Descriptions

The City of Austin is in the midst of undertaking many projects relating to flooding issues. Outlined below are the different capital projects the City of Austin plans to undertake. More projects will be identified as engineering studies are completed.

a) WWTP Levee Improvements (Phase 1):

Over the years during flood events, levees have been built at the Wastewater Treatment Plant (WWTP). The levees have been built of miscellaneous soils as emergency measures. This project will evaluate the existing levees, and make the necessary improvements to upgrade the levees to meet FEMA standards. The total estimated cost of the project is $7,500,000 and would be completed in 2-phases. Phase 1 will include levee/wall construction near the head of the plant. Underground piping will be upgraded through the levee/walls to minimize the potential for future failures.

The total estimated cost for Phase 1 is $5,500,000 and would be paid for via a DNR Bonding Bill grant ($2,750,000) and the local option sales tax ($2,750,000). The project is scheduled for 2024.

b) Scattered Site Acquisition:

Property located throughout Austin has been subject to repetitive flood losses. A number of these parcels cannot be cost effectively protected and the only feasible mitigation effort is acquisition. All acquisition would be based on repetitive loss criteria to determine eligibility.

- Salvation Army $1,400,000
- Terp Ballroom $ 800,000
- Wildwood Park (7) $ 800,000

The total estimated cost of the project is $3,000,000 and the funding for this project is from a proposed DNR Bonding bill grant ($1,500,000) and the local options sales tax ($1,500,000). The project is scheduled for 2025.

c) WWTP Levee Improvements (Phase 2):

Over the years during flood events, levees have been built at the Wastewater Treatment Plant (WWTP). The levees have been built of miscellaneous soils as emergency measures. This project will evaluate the existing levees, and make the necessary improvements to upgrade the levees to meet FEMA standards. The total estimated cost of the project is $7,500,000 and would be completed in 2-phases. Phase 2 will include levee/wall construction near the lower end of the plant. Underground piping will be upgraded through the levee/walls to minimize the potential for future failures.

The total estimated cost for Phase 2 is $3,000,000 and would be paid for via a DNR Bonding Bill grant ($1,500,000) and the local option sales tax ($1,500,000). The project is scheduled for 2026.

d) WWTP Levee Certification:

Upon completion of the project the WWTP levee will need to be certified by FEMA to allow the area protected to be removed from the floodplain.

The total estimated cost for the certification is $200,000 and would be paid for via the local sales tax. The project is scheduled for 2027.

2. Project Schedule

PROJECT SCHEDULE – FLOOD MITIGATION						
	Description	2024	2025	2026	2027	2028
a	WWTP Levee - I	$5,500,000				
b	Scattered Site		$3,000,000			
c	WWTP Levee - II			$ 3,000,000		
d	Levee Certification				$ 200,000	
	Total Expenses	**$5,500,000**	**$3,000,000**	**$ 3,000,000**	**$ 200,000**	**$ 0**

3. Funding Summary

FUNDING SUMMARY – FLOOD MITIGATION					
	2024	2025	2026	2027	2028
Grants	$2,750,000	$1,500,000	$ 1,500,000		
Local Sales Tax	$2,750,000	$1,500,000	$ 1,500,000	$ 200,000	
Total Flood Mitigation	**$5,500,000**	**$3,000,000**	**$ 3,000,000**	**$ 200,000**	**$ 0**

Note 1:

See Section II for a review of the Grants.

S. MAYOR AND CITY COUNCIL

1. Project Descriptions

a) Housing/Daycare Initiatives:

Housing and daycare continue to be a leading challenge to business growth. As a result, Council will build on our other economic development incentive efforts and establish a similar structure for daycare and multi-family housing development which will include allocating funds to help developers to construct homes and apartments in Austin.

The estimated cost is $1,100,000 and would be paid for via the Building Fund fund balance and is scheduled for 2024.

2. Project Schedule

PROJECT SCHEDULE – FLOOD MITIGATION						
	Description	2024	2025	2026	2027	2028
a	Housing/daycare initiatives	$1,100,000				
	Total Expenses	**$1,100,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

3. Funding Summary

FUNDING SUMMARY – MAYOR AND COUNCIL					
Description	2024	2025	2026	2027	2028
Fund Balance					
Building Fund (48000)	$ 1,100,000				
Total Expenses	**$ 1,100,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Note 1:

See Section II for a review of the Tax Levy Building Fund (48000).

T. ECONOMIC DEVELOPMENT

1. Project Descriptions

a) Targeted Area Redevelopment (8th Avenue NE and Post Office):

The Austin HRA is spearheading an effort to redevelop areas of Austin with dilapidated housing, including the north side of 8th Avenue NE east of 8th Street and the Post Office area. This would be a voluntary acquisition program and the goal would be to remove all of the structures for potential redevelop. To date, they successfully purchased a motel (110 2nd Street SE), 3 properties on 2nd Street SE and 3 properties on 8th Avenue NE.

To continue the program, we have estimated total costs for the project are $1,000,000 and would be paid for via the City of Austin's Capital Improvement Revolving Fund fund balance ($500,000) and HRA funds ($500,000) from 2024 thru 2028.

b) I-90/11th Drive Site Cleanup:

Pollution cleanup associated with this 13.55 acres of Port Authority property along I-90. A Phase II environmental report estimating approximately 13,000 cubic yards of material for removal. Using an excavation rate of $10/cy, disposal rate of $40/cy and fill rate of $25/cy, the total cost per cubic yard would be $75.

The estimated cost of the project is $1,000,000 and would be paid for via a state grant application ($800,000) and the tax levy (through the Port Authority fund for $200,000).

The project is scheduled for construction in 2024, but is ultimately dependent upon the City's ability to acquire a state brownfield grant for the project.

2. Project Schedule

PROJECT SCHEDULE – ECONOMIC DEVELOPMENT						
	Description	2024	2025	2026	2027	2028
a	Targeted Area Redevelopment	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
b	I-90/11th Drive	$ 800,000				
	Total Expenses	**$ 1,400,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

3. Funding Summary

FUNDING SUMMARY – ECONOMIC DEVELOPMENT					
Description	2024	2025	2026	2027	2028
Tax Levy					
Grants	$ 900,000	$ 100,000	$ 100,000	$ 100,000	$100,000
Capital Impr. (49000)	$ 500,000				
Fund Balance					
Total Expenses	**$1,400,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$100,000**

Note 1:

See Section II for a review of the Tax Levy, Grants, and Capital Improvement Revolving Fund (49000).

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SECTION II CAPITAL FINANCING PLAN

SECTION II – CAPITAL FINANCING PLAN

The City of Austin has outlined many specific funds for which much of the detailed capital outlay will be funded from. However, there are three funding sources that need some specific review in detail so the Mayor and Council can see the long-term effects of our 5-Year Capital Improvement Plan on certain funding sources.

Tax Levy Analysis:

The City of Austin annually allocates tax levy for capital outlay purposes along with the normal operations of the municipal government. For the Taxes Payable 2024 year, the following is the breakdown of the tax levy in the different areas:

	Amount
Operations	$ 7,275,410
Debt Service – Capital Imp. Fund	$ 600,000
Capital Outlay	$ 844,590
Total	$ 8,752,000

The following are the needs of the tax levy from 2024 to 2028 to fund the items requested to be funded via the tax levy:

Department	2024	2025	2026	2027	2028
Police Department	$ 193,845	$ 333,545	$ 277,245	$ 260,245	$ 268,245
Fire Department					
Library	$ 15,000			$ 4,000	$ 100,000
Nature Center					
Administration	$ 305,500	$ 103,000	$ 28,000	$ 28,000	$ 9,000
Wastewater Treat. Plant					
Central Garage					
Waste Transfer Station					
Airport	$ 117,000	$ 21,000	$ 26,000		$ 20,000
Street Imp. – Local					
Street Imp. – MSA					
Trails					
Sanitary Sewer					
Miscellaneous Projects	$ 79,000	$ 305,000	$ 260,000	$ 300,000	$ 215,000
Parks and Recreation	$ 123,000	$ 636,500	$ 445,000	$ 366,500	$ 317,500
Storm Water Utility Dist.					
Senior Citizens Center	$ 9,245		$ 10,000		
Flood Mitigation					
Mayor and City Council					
Economic Development					
Total Tax Levy Funded	**$ 842,590**	**$1,399,045**	**$1,046,245**	**$ 958,745**	**$ 929,745**

As you can see above, the tax levy needed fluctuates up and down depending on the year and the scope of the projects. Additionally, wc havc historically added a few hundred thousand dollars of other capital items (in the next budget year) that were not contemplated during the review of this process.

Capital Improvement Revolving Fund (49000):

The Debt Service – Capital Improvement Fund is a tax levy allocated to this fund to aid in miscellaneous construction projects. When streets are constructed but we cannot reach the minimum required assessment ratio, then the Capital Improvement Revolving Fund finances the street project, to be repaid with assessments and tax levies. Additionally, investment income is used to help fund some of the projects that have been requested. In 2024, $1,381,000 of the tax levy is being used to pay for street projects that have been completed in prior years.

The following are the needs of the tax levy from 2024 to 2028 to fund the items requested to be funded via the Capital Improvement Fund (49000) through either tax levies or investment earnings:

Department	2024	2025	2026	2027	2028
Police Department					
Fire Department					
Library					
Nature Center					
Administration					
Wastewater Treat. Plant					
Central Garage					
Waste Transfer Station					
Airport					
Street Imp. – Local					
Street Imp. – MSA					
Trails			$ 185,000		
Sanitary Sewer					
Miscellaneous Projects	$ 100,000	$ 650,000	$ 350,000	$ 350,000	$ 200,000
Parks and Recreation					
Storm Water Utility Dist.					
Senior Citizens Center					
Flood Mitigation					
Mayor and City Council					
Economic Development	$ 500,000				
Total Capital Imp. Fund	**$ 600,000**	**$ 650,000**	**$ 535,000**	**$ 350,000**	**$ 200,000**

CASH BALANCE REVIEW – CAPITAL IMPROVEMENT FUND (49000)					
Department	2023	2024	2025	2026	2027
Beg. Cash 1/1	$2,000,000	$ 1,890,000	$ 1,870,000	$1,835,000	$2,085,000
Tax Levy Support	$1,571,000	$ 1,730,000	$ 1,700,000	$1,900,000	$2,000,000
Investment Earnings					
Assessments	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Prior Street Projects	($1,381,000)	($1,400,000)	($1,500,000)	($1,600,000)	($1,900,000)
Above Exp.	($ 600,000)	($ 650,000)	($ 535,000)	($ 350,000)	($ 200,000)
Cash Bal. 12/31	**$ 1,890,000**	**$ 1,870,000**	**$ 1,835,000**	**$ 2,085,000**	**$ 2,285,000**

Building Fund (48000):

The Building Fund of the City of Austin is supported by the investment earnings of the city's other funds. The Building Fund is guaranteed a minimum of $450,000 Unless interest earnings fall) each year to be used for whatever the Council deems appropriate, but generally it has been allocated to construction projects that benefit the community.

Some allocations have been made on a continual basis, such as the debt service needs to pay off the bonds for the Austin Public Library. Other allocations are approved by the City Council through the normal resolution process. The Building Fund is reviewed on an as needed basis and adjustments are then made. The following are the Building Fund allocations that have been approved by council throughout the year adjusted for the addition of the 2028 year and deletion of the 2023 year:

	2024	2025	2026	2027	2028
Cash Balance, 1/1	$ 2,000,000	$ 415,000	$ 216,352	$ 516,352	$ 966,352
Interest Earnings	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000
Add: Contributions					
Less: Health Insurance					
Less: HRA Hous. Guar. **(1)**		($ 200,000)			
Less: Lydia Lien – Parks		($ 153,648)			
Less: Library	($ 60,000)	($ 295,000)	($ 150,000)		
Less: City Hall Asbestos	($ 100,000)				
Less: Riverside Arena	($ 175,000)				
Less: TAR	($ 600,000)				
Housing Initiative	($ 1,100,000)				
Cash Balance, 12/31	**$ 415,000**	**$ 216,352**	**$ 516,352**	**$ 966,352**	**$ 1,416,352**

Note 1: The HRA Housing Guarantee is only needed to be accessed if Chauncey/Courtyard Apartments do not meet certain budget and debt service covenants. If not needed in 2025, it will then be shifted to 2026, etc.

Grants:

The City of Austin is projecting $97,710,300 of grants (including some assessments) in the five-year period from January 1, 2024 to December 31, 2028. These grants range from state and federal sources, as well as local grantors such as the Hormel Foundation, Mower County, and private citizens. Large state and federal grants include the annual appropriation for State Aid Street funds for certain well traveled municipal roads to DNR grants for trails, to Federal Aviation Administration grants for the Municipal Airport expansion. All of these grants play an important role in the future expansion of Austin.

SECTION III OTHER

UNSCHEDULED PROJECTS

Arena Flooring –
The Park and Recreation Department is selling the old floor due to its expense in maintaining and moving of the floor pieces. A floor for the entire rink (17,000 square feet) would be approximately $102,000. A basketball alone floor would be $45,000.

An estimate of $80,000 was obtained to install some response flooring for 3 volleyball courts to be used in either Packer or Riverside arena when there is no ice.

Riverland Community College Baseball Complex:
This complex is the host to the Riverland Blue Devils, Austin High School, Austin Youth Baseball, some adult teams, as well as a venue for surrounding small school to host sub-section and section tournaments. Having a turf field available to play games on when the weather shuts down other fields would be a great benefit to our teams and our community. The estimated cost of the project is $800,000.

Industrial Park Business Incubator:
In order to promote growth in the Cook Farm, consideration should be given to building a business incubator shell to be used for industrial/job development. The estimated cost of the project is $1,000,000.

Todd Park Soccer Complex Fence:
The desire to fence the Todd Park Soccer Complex has been a discussion point with the Austin Youth Soccer Association and the Parks and Recreation Department. There would be approximately 4,000 linear feet of fence which could encompass five of the six fields. There could be other considerations for field one, restroom, playground, and pavilion area. This project would need to be discussed further before a final decision on fence locations would be made. The fence would prevent vehicles and snowmobiles from driving on five of the six fields. The estimated cost is $220,000.

Economic Development Fund:
This proposed fund would provide economic assistance for commercial and retail development as matching funds with potential partners being:

- City of Austin
- Austin Port Authority
- Austin HRA
- Austin Utilities
- Mower County
- Private Sector
- DCA
- Area Foundations

Criteria would be established by the City Council for the use of this fund, and the need would be based on there being a need for this type of financial assistance due to the fact there is not a program offered or available.

Jay C. Hormel Nature Center:
Future land expansion to the North and West of the current Nature Center would add 253 additional acres for the public's enjoyment. Prairie and Oak Savannah restoration would complete the section as well as enhance the habitat and serve as a natural buffer to Dobbins Creek. The estimated cost is unknown at this time.

Additionally, the establishment of a primitive campground on the North property would make a great place for scouts to earn their badges and for other youth groups to experience nature. The estimated cost of this project is unknown at this time.

Finally, the Nature Center would like to explore a trail connection to the North end primitive campground if a trail is established to Todd Park, Ramsey Dam, and the Shooting Star Trail. The estimated cost of the project is unknown at this time.

Municipal Pool:
The current flooring in the locker room, restrooms, guard room, and office could use some coverings. The estimated cost is unknown at this time.

Northwest Park:
A restroom facility to serve the playground area and youth baseball diamond should be considered. The estimated cost is unknown at this time.

Ramsey Mill Pond Scientific and Natural Area Site Improvements
City staff has been working with the DNR, Vision2020 Waterways and Bike Committees on a plan for improvements in and around the Ramsey Mill Pond area. The project would include paved pedestrian trails, historic railroad bridge improvements and natural gathering spaces around the Ramsey Mill Pond Dam and DNR Science and Nature Area. The estimated cost of the project is $4,000,000 and would involve funding from a MnDNR bonding grant.

Central Garage Addition
The Central Garage facility was designed to provide for the expansion of one bay, 88'x176' or 15,500 sf. This is proposed to accommodate growth and inside storage of vehicles. The estimated cost of the project is $2,000,000 using a rate of $130/sf.

Todd Park Field Grading
The playing field conditions on all Todd Park ballfields have degraded over time due to erosion, buried items such as septic tanks, wells, and other abandoned facilities. These areas will need to be graded and irrigation systems updated. The estimated cost for these improvements is $2,500,000.

Todd Park Sewer Project
There are three main facilities in Todd Park that still operate on a septic system. They are the North Complex, soccer complex, and pavilion #1. These should be hooked up to the city sewer system. There is no cost or timeline currently associated with this project.

Outdoor Pickleball Courts
There is public demand for an outdoor 6-court pickleball complex in the south park region. This project would be funded through local fundraising, grants, and city funds. Project is estimated to cost $350,000 to $450,000.

Outdoor Turf Sepak Takraw (Caneball) Courts
There is public demand for an outdoor turfed Caneball Court complex in Todd Park. This project would be funded through local fundraising, grants, and city funds. Project is estimated to cost $140,000.

Turtle Creek Pedestrian Bridge:
As part of the Turtle Creek Phase 1 pedestrian trail, a bridge over Turtle Creek will be required to make the connection to 12th Street SW. With the bridge, this trail segment would connect from 10th Street SW (Bustad Park) to 12th Street SW. The estimated cost of the project is $800,000 and would be paid for via the City of Austin's tax levy through the Capital Improvement Revolving Fund ($160,000) and a federal/state grant ($640,000).

Turtle Creek Phase 2:
A ten-foot-wide asphalt trail is proposed to be constructed adjacent to Turtle Creek from 12th Street SW to the intersection of 6th Avenue and 21st Street SW. The route is planned to meander along Turtle Creek utilizing both private easements and public roadways. The estimated cost of the project is $250,000.

Riverland Trail:
A ten-foot-wide asphalt trail is proposed to be constructed on the north side of Riverland Community College that would go from 14th Street NW to Turtle Creek and would be the connection for the Blazing Star Trail. The estimated cost of the project is $300,000.

Emerald Ash Borer Response Plan
Over the next several years Emerald Ash Borer is expected to wreak havoc on our trees. Funds will be needed to remove several thousand trees, and to replant new trees in their absence.

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SECTION IV MAPS

CIP Trails 2024 - 2028

N

- Existing On Road Bike Lane
- Existing Trail
- On Road Bike Lane Future/Unscheduled
- Trail Future / Unscheduled
- Trail in 5-Year CIP

Mapleview
Austin
Austin Acres
Austin Municipal Airport
Turtle Creek
236th St
235th St
220th St
215 St
205th St
195th St
18th Ave NW
12th Ave NW
8th Ave NW
8th Ave SW
5th Ave NW
5th Ave SW
2nd Ave NW
2nd Ave SW
4th Ave SW
1st Ave NE
2nd Ave NE
1st Ave SE
3rd Ave SE
16th Ave SE
29th Ave SW
29th Ave SE
7th Ave NW
520th Ave
555th Ave
570th Ave
43rd St NW
31st St NW
31st St SW
28th St SW
11th St NW
2nd St NW
1st St SW
2nd St SE
8th St SW
9th St SW
14th St SW
16th St SW
8th St SE
9th St SE
10th St NE
11th St NE
14th St NE
19th St NE
28th St NE
28th St SE
16th St SE
11th St NE
90
218
45
27
23
28
46

0 3,000 6,000 12,000 Feet

Date: 12/8/2023

69

Path: S:\GIS\^Public_Works_Basemaps\Data\CIP\CIP.aprx

CIP Streets 2024 - 2028

N

Street Projects

CIP Year

- 2024
- 2025
- 2026
- 2027
- 2028

Mapleview
Austin
Austin Municipal Airport
Austin Acres
Ramsey
Mill Pond
20th Ave NW
18th Ave NW
12th Ave NW
8th Ave NW
8th Ave SW
10th Ave SW
5th Ave SW
4th Ave NW
3rd Ave NW
2nd Ave NW
1st Ave NW
2nd Ave SW
4th Ave SW
7th Ave NW
6th Ave NW
5th Ave NW
4th Ave NE
2nd Ave NE
17th Ave SW
Oakland Ave E
1st Ave SE
3rd Ave SE
4th Ave SE
16th Ave SE
243rd St
236th St
31st St NW
31st St SW
43rd St NW
22nd St NW
24th St SW
28th St SW
19th St SW
17th St SW
14th St SW
10th St SW
8th St SW
6th St SW
4th St SW
1st St SW
Main St S
2nd St SE
1st Dr NW
2nd St NW
9th St NE
10th St NE
11th St NE
14th St NE
19th St NE
21st St NE
28th St NE
19th St SE
28th St SE
4th St NE
218
45
90
27
46
105
23
29

0 2,500 5,000 10,000 Feet

Date: 12/8/2023

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Item #2

Austin Staffing and Automation Plan

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Building a Better World for All of Us®

Introduction

- New Plant Features
  - Effluent phosphorus limit of 1 mg/L
  - Chemical phosphorus treatment
  - Activated sludge
  - Enhanced solids handling processes: thickening, dewatering, and suspended air flotation
  - UV Disinfection
- City Services
  - Custodial, snow removal, yard services, building and equipment maintenance
  - Laboratory testing, Record management, MPCA permit compliance

New Plant

- Activated sludge
- Dewatering
- Suspended air flotation
- Solids handling
- Thickening
- UV Disinfection

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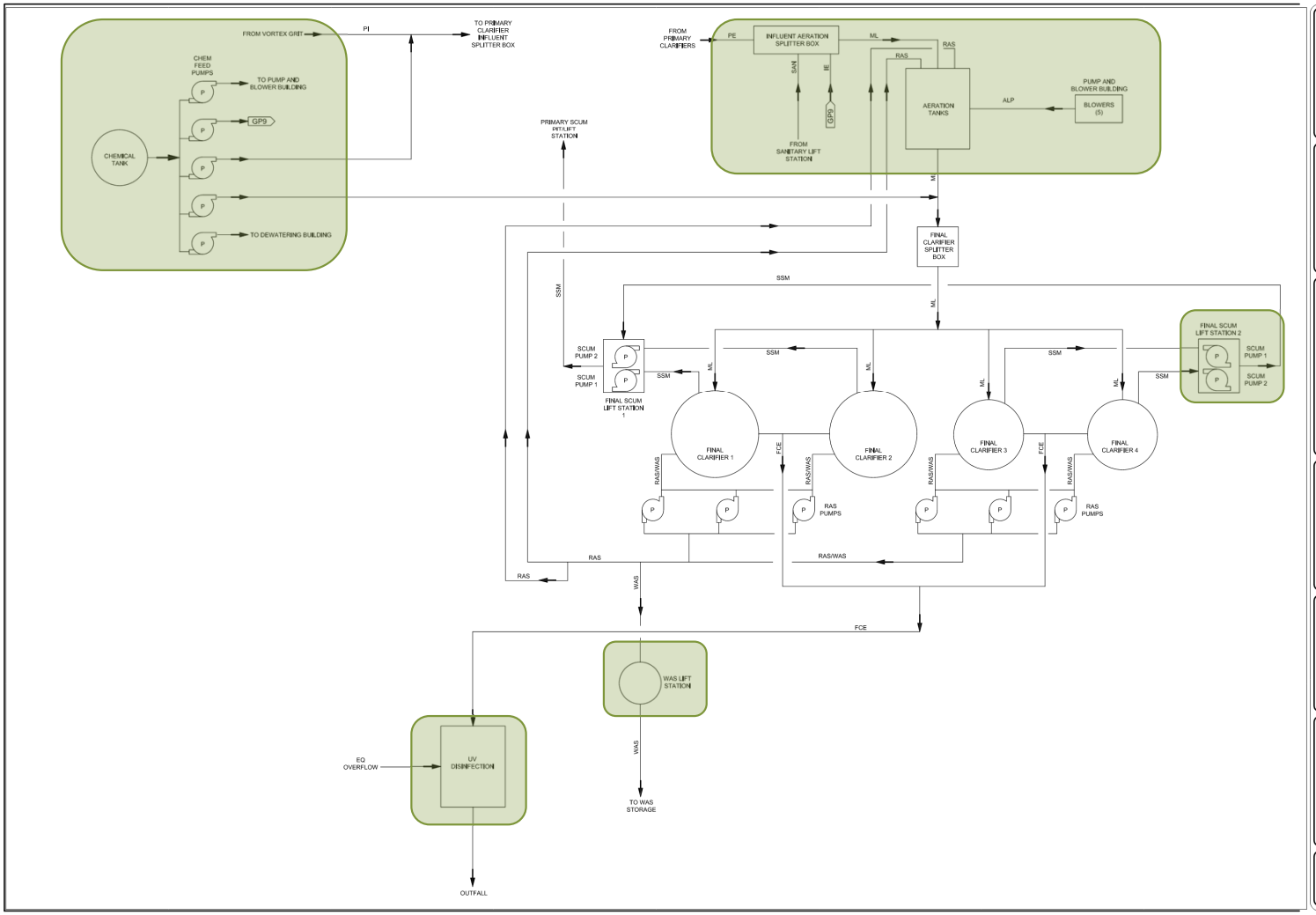
ACTIVATED SLUDGE



CONFORMED DOCUMENTS

AUSTIN WASTEWATER TREATMENT FACILITY PLAN PHASE 2
AUSTIN, MINNESOTA

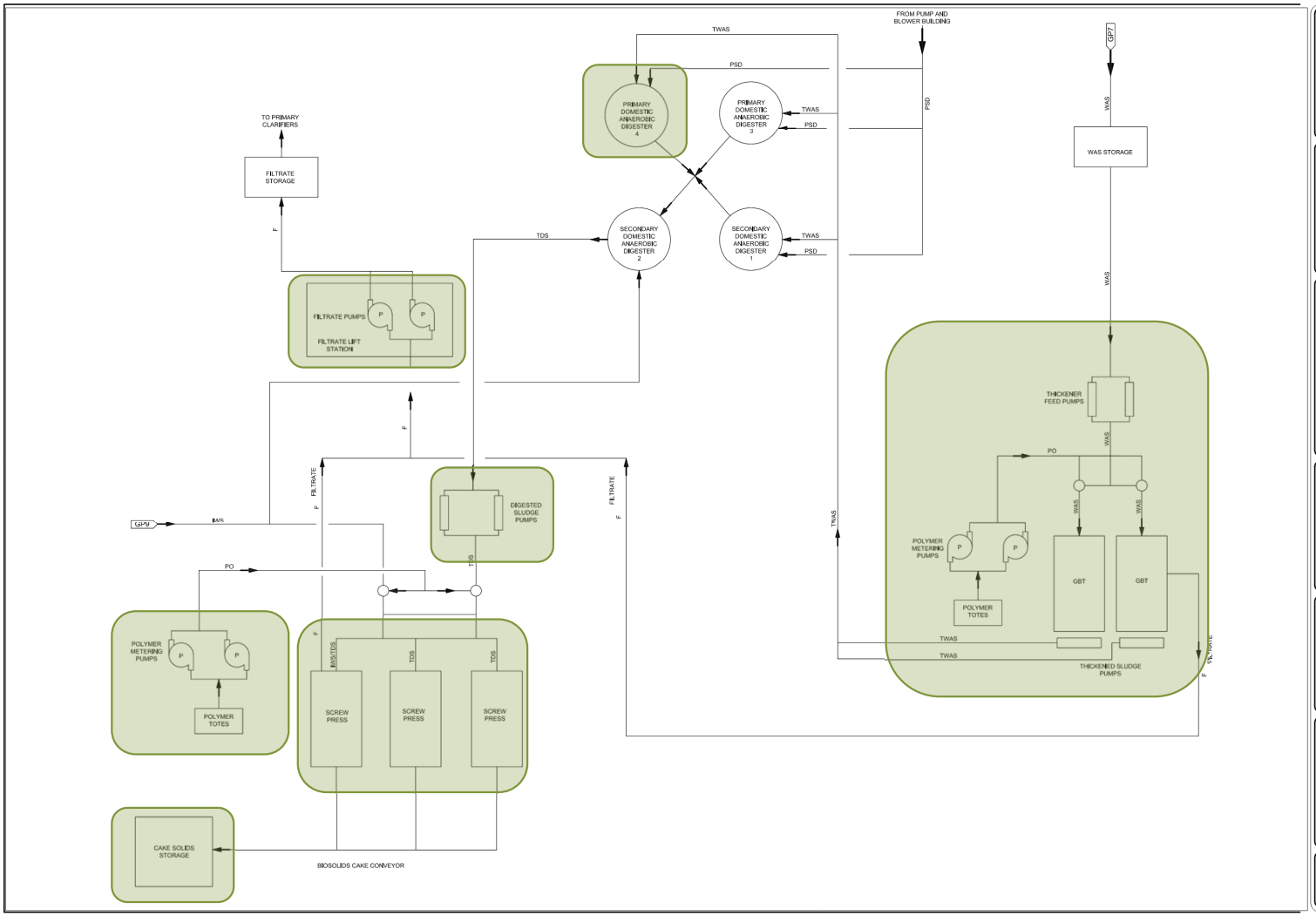
MARK DATE DESCRIPTION
REVISIONS

FILE NO. AUSTIN 154564
CITY PROJECT NO.
ISSUE DATE 05/20/2022
DESIGNED BY SHS
DRAWN BY DA

SHEET TITLE
FLOW SCHEMATIC - SECONDARY TREATMENT

SHEET
GP7

SOLIDS HANDLING



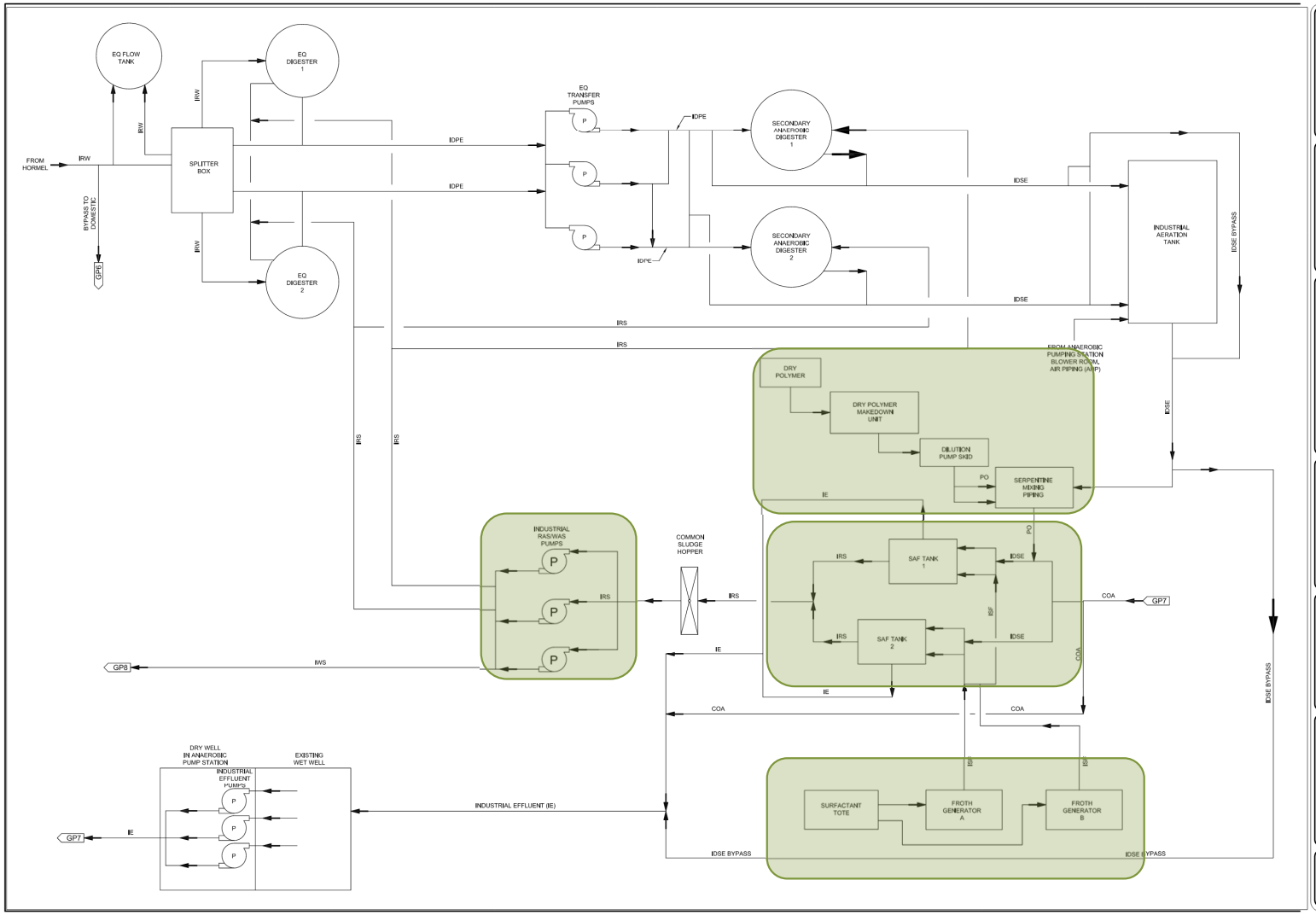
CONFORMED DOCUMENTS

AUSTIN WASTEWATER TREATMENT FACILITY PLAN PHASE 2
AUSTIN, MINNESOTA

SHEET TITLE: FLOW SCHEMATIC - SOLIDS TREATMENT

SHEET: GP8

INDUSTRIAL SOLIDS HANDLING



CONFORMED DOCUMENTS

AUSTIN WASTEWATER TREATMENT FACILITY PLAN PHASE 2
AUSTIN, MINNESOTA

MARK DATE DESCRIPTION
REVISIONS

FILENO. AUSTIN 154556
CITY PROJECT NO.
ISSUE DATE 05/20/2022
DESIGNED BY SRD
DRAWN BY DA
SHEET TITLE
FLOW SCHEMATIC – INDUSTRIAL TREATMENT

SHEET
GP9

Staffing Guidance

- Northeast Guide for Estimating Staffing at Wastewater Treatment Plants
  - Prepared by New England Interstate Water Pollution Control Commission in 2008
  - Recognizes each plant is unique with different operational efficiencies, personnel, and equipment
  - Staffing must be able to handle all situations (cannot call for replacements)
- Importance of Adequate Staffing
  - Non-compliance can be caused by inadequate staffing levels
  - City of Austin aims to ensure adequate staffing in new facilities
- Best Practice Update
  - Widely accepted as the best practice update since the 1973 EPA guide

Current Staffing Levels

- Current Staffing Levels
  - Austin has 16 staff members
- Recommended Staffing Levels
  - Using NE Guide for Estimating Staffing
  - Recommended staff for upgraded facility: 19-25
- Factors Affecting Recommendations
  - Assumption of 1750 or 2000 hours of work time per year per employee
  - Average between the two assumptions is justifiable due to varying longevities and turnover

Comparison of Staffing Levels

- Worthington
- Owatonna
- Wilmar
- Northfield
- Mankato
- Albert Lea
- Winona
- WLSSD

- Willmar Plant
  - Two trains of treatment: municipal and industrial (Jennie-O)
  - Flows are similar, but processes differ
  - Size of facilities varies significantly
- Northfield Plant
  - Completed staffing evaluation after a fire
  - Added a Planner position
- Shift Patterns
  - Most plants work one day shift with on-call rotation for nights and weekends
- Cross Training
- Staff Progression and Succession Planning

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Recommendations

- Mid-range staffing target
  - Based on Northeast Staffing Guide
  - Optimum target is 22 staff

- SEH recommendation
  - Start with 19 staff
  - Add 3 staff initially
  - Continually assess staffing needs

Title	NE Staffing Guideline	Current Staffing	Proposed New
Operations	4-5	4 (includes 1 Superintendent and 1 Vacant supervisor)	
Maintenance (Includes 1 Maintenance Foreman)	12-16	9 (includes one maintenance foreman and one machinist)	+3
Laboratory	1	2	
Biosolids/Environmental	2	1	
Yard/Custodial/Labor	0		
Total	19-25	16	+3 (19 total)
Assumes 1750-2000 hours per year per employee			

Year 1, 2025 +1 (17 total)
Year 2, 2026 +2 (19 total)

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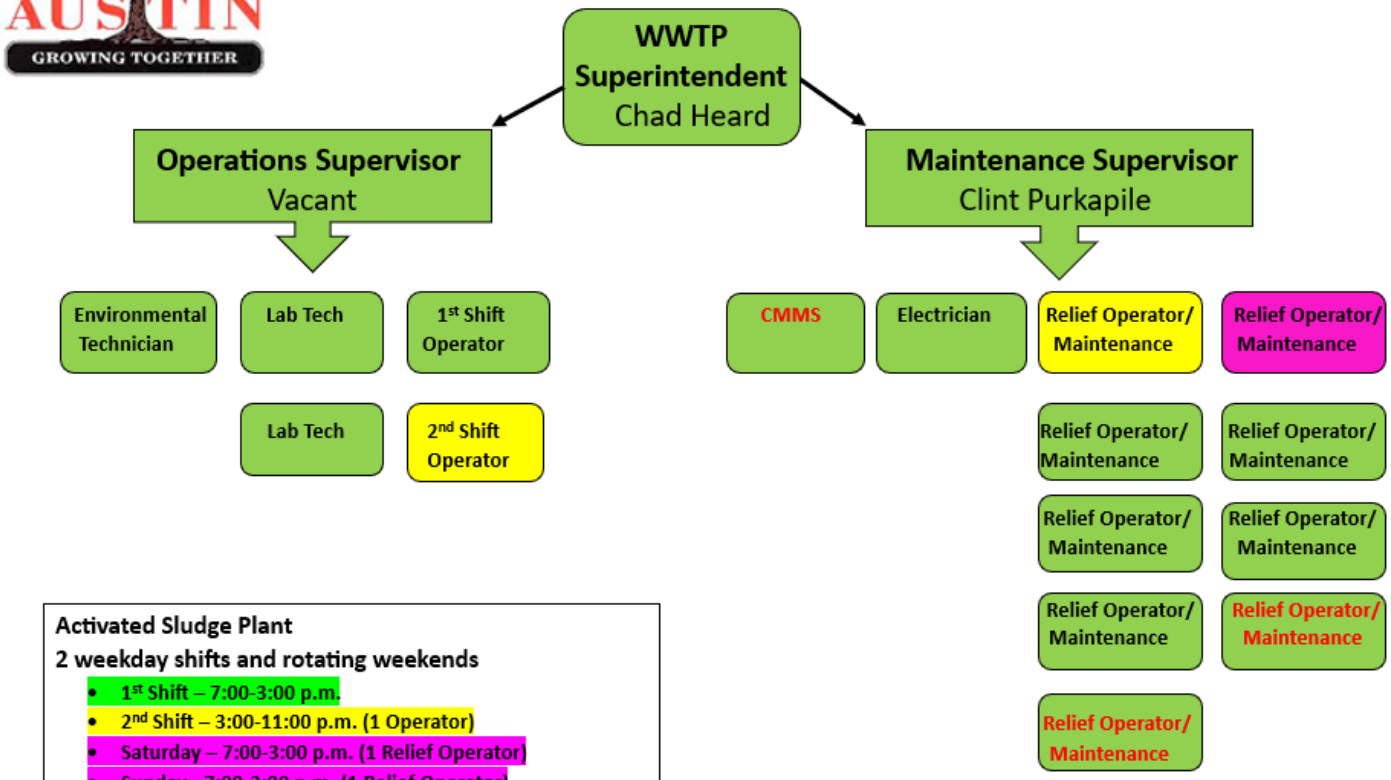
Waste Water Treatment Plant



Activated Sludge Plant

2 weekday shifts and rotating weekends

- 1st Shift – 7:00-3:00 p.m.
- 2nd Shift – 3:00-11:00 p.m. (1 Operator)
- Saturday – 7:00-3:00 p.m. (1 Relief Operator)
- Sunday - 7:00-3:00 p.m. (1 Relief Operator)
- On-Call – Weekdays & Weekends - 11:00 p.m. – 7:00 a.m.
- New Positions

19 Employees

Operator’s Roles and Responsibilities

- Maintain compliance with regulatory standards
- Key to preventing costly breakdown
- Minimize downtime of equipment
- Extend lifespan of equipment
- Improve reliability, efficiency and safety
- Save money by optimizing performance

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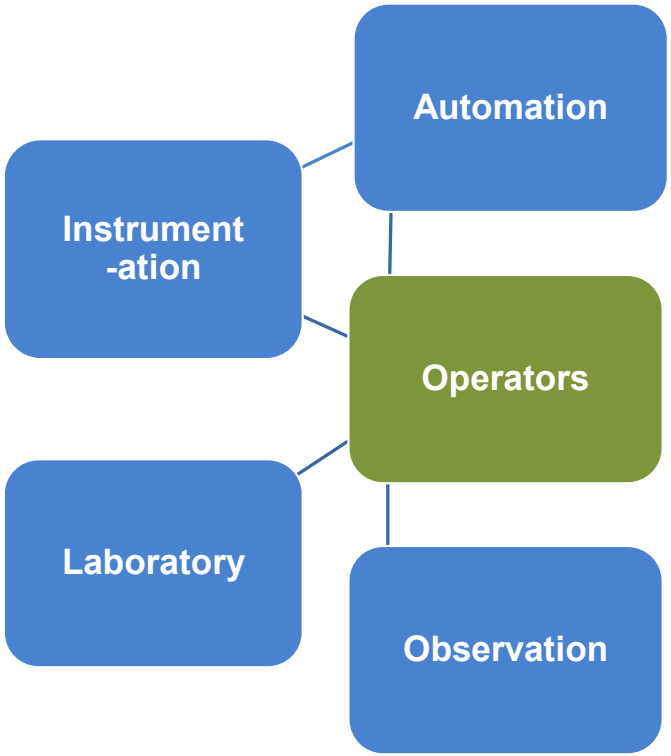

RESPOND

- Completing Preventative Maintenance
- Adjusting Set-Points
- Ordering Supplies/Chemicals
- Validating Data/Calibration
- Verification of Automation
- Maintenance of instrumentation

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Instrumentation: Monitoring and Sensors

- Water Quality
  - Dissolved Oxygen (DO), Solids (TSS), Oxidation-Reduction Potential (ORP)
- Process Control
  - Level, Pressure, Flow
- Pump Diagnostics
  - Motor Temp, Run-dry, Discharge pressures
- Other
  - Electrical power properties (current, capacitor, power conditioning)

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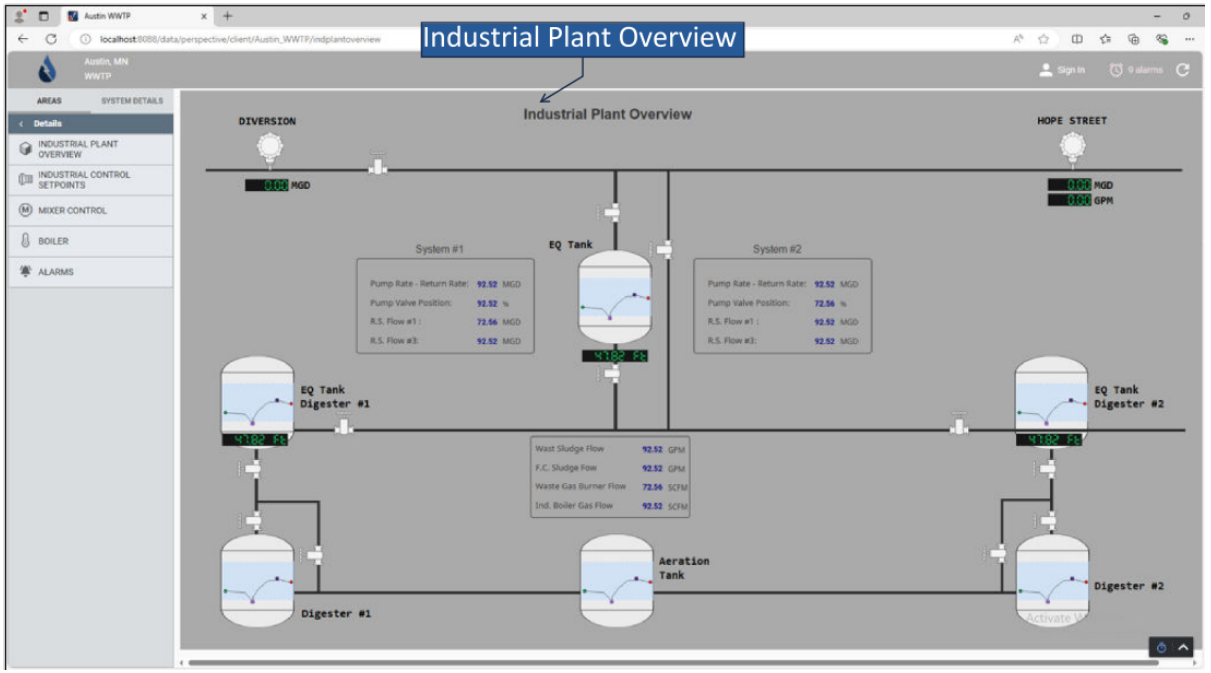
Project Automation Plan

- Solenoids control water sources
- SCADA
- Controllers
  - Retention time
  - Industrial EQ Flow Controller
  - “Wet-Weather” Mode



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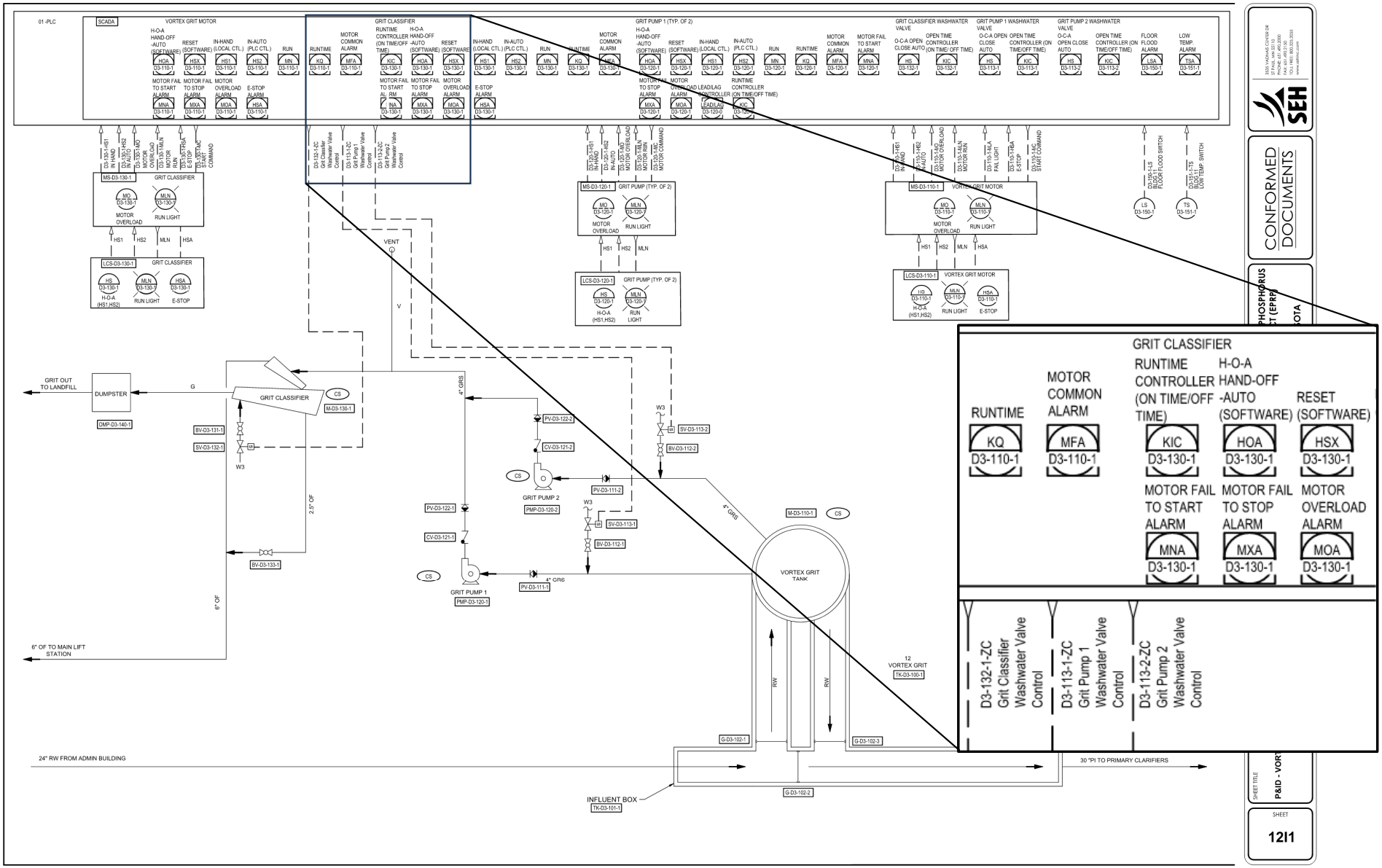
01 -PLC
SCADA
VORTEX GRIT MOTOR
GRIT CLASSIFIER
GRIT PUMP 1 (TYP. OF 2)
GRIT CLASSIFIER WASHWATER VALVE
GRIT PUMP 1 WASHWATER VALVE
GRIT PUMP 2 WASHWATER VALVE
MS-D3-130-1
GRIT CLASSIFIER
MOTOR OVERLOAD
RUN LIGHT
LCS-D3-130-1
H-O-A (HS1,HS2)
E-STOP
MS-D3-120-1
GRIT PUMP (TYP. OF 2)
LCS-D3-120-1
MS-D3-110-1
VORTEX GRIT MOTOR
LCS-D3-110-1
LS D3-150-1
TS D3-151-1
VENT
GRIT OUT TO LANDFILL
DUMPSTER
DMP-D3-140-1
GRIT CLASSIFIER
M-D3-130-1
BV-D3-131-1
SV-D3-132-1
W3
BV-D3-133-1
2.5" OF
6" OF
6" OF TO MAIN LIFT STATION
4" GRS
PV-D3-122-2
CV-D3-121-2
GRIT PUMP 2
PMP-D3-120-2
PV-D3-111-2
SV-D3-113-2
BV-D3-112-2
PV-D3-122-1
CV-D3-121-1
GRIT PUMP 1
PMP-D3-120-1
PV-D3-111-1
SV-D3-113-1
BV-D3-112-1
M-D3-110-1
VORTEX GRIT TANK
12 VORTEX GRIT
TK-D3-100-1
RW
G-D3-102-1
G-D3-102-3
G-D3-102-2
24" RW FROM ADMIN BUILDING
30 "PI TO PRIMARY CLARIFIERS
INFLUENT BOX
TK-D3-101-1
GRIT CLASSIFIER
RUNTIME
KQ D3-110-1
MOTOR COMMON ALARM
MFA D3-110-1
RUNTIME CONTROLLER (ON TIME/OFF TIME)
KIC D3-130-1
H-O-A HAND-OFF -AUTO (SOFTWARE)
HOA D3-130-1
RESET (SOFTWARE)
HSX D3-130-1
MOTOR FAIL TO START ALARM
MNA D3-130-1
MOTOR FAIL TO STOP ALARM
MXA D3-130-1
MOTOR OVERLOAD ALARM
MOA D3-130-1
D3-132-1-ZC Grit Classifier Washwater Valve Control
D3-113-1-ZC Grit Pump 1 Washwater Valve Control
D3-113-2-ZC Grit Pump 2 Washwater Valve Control
SEH
CONFORMED DOCUMENTS
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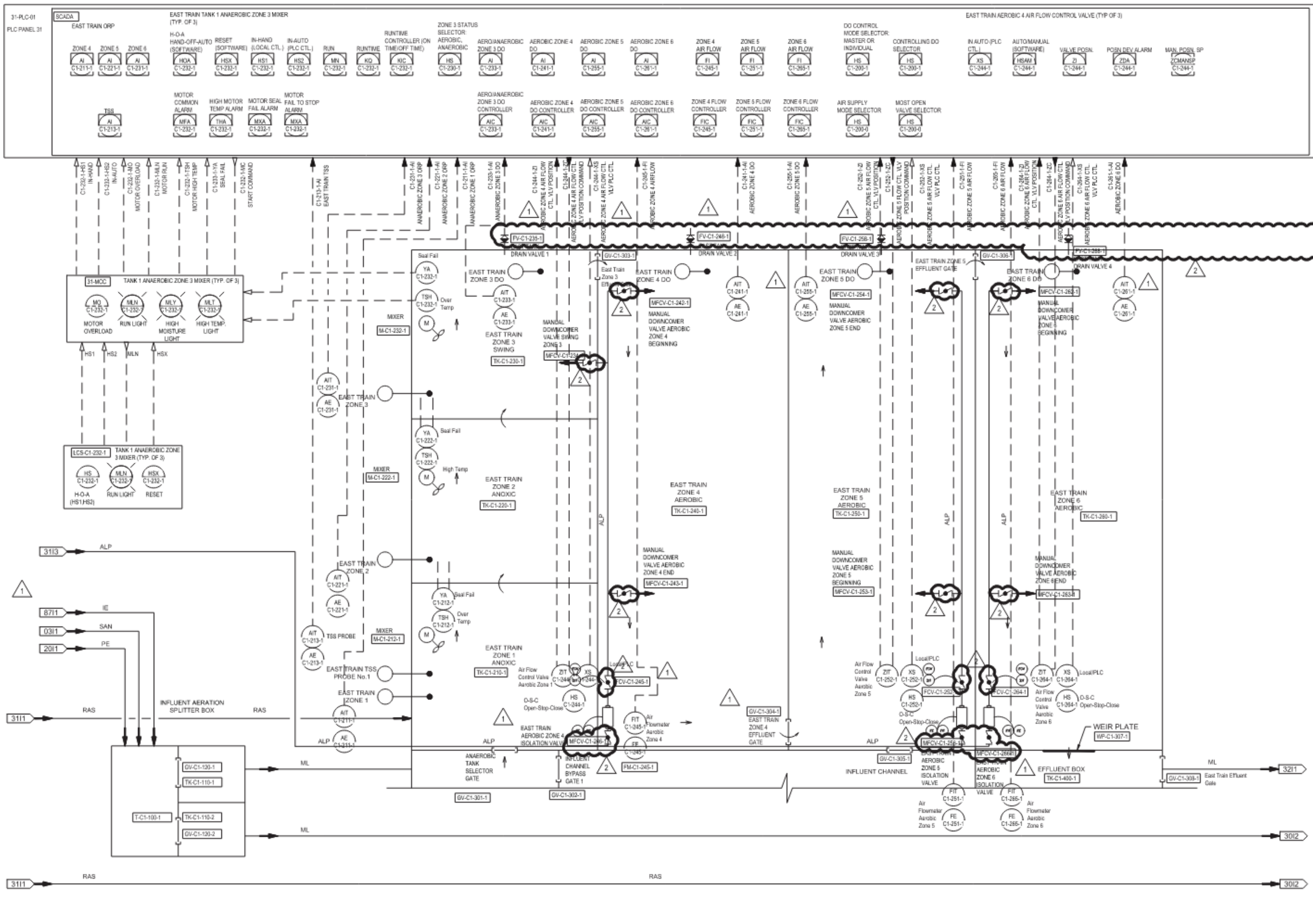
P&ID - VORT
SHEET
12I1



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CONFORMED DOCUMENTS

WWTF EXPANSION AND PHOSPHORUS REDUCTION PROJECT (EPRP)

AUSTIN, MINNESOTA

MARK	DATE	DESCRIPTION
2	12/01/2023	IO-030
1	04/15/2022	ADDENDUM 2

REVISIONS

FILE NO.	AUSTN 154586
CITY PROJECT NO.	
ISSUE DATE	05/20/2022
DESIGNED BY	JRB
DRAWN BY	JRB

Short Elliott Hendrickson Inc. © (SEH)

SHEET TITLE

P&ID - AERATION TANK 1

SHEET

30I1

Laboratory

- MPCA certified lab facility
- Lab tech role
- Laboratory Analysis key to maintaining permit compliance
- Operations staff key to making adjustments warranted by lab results

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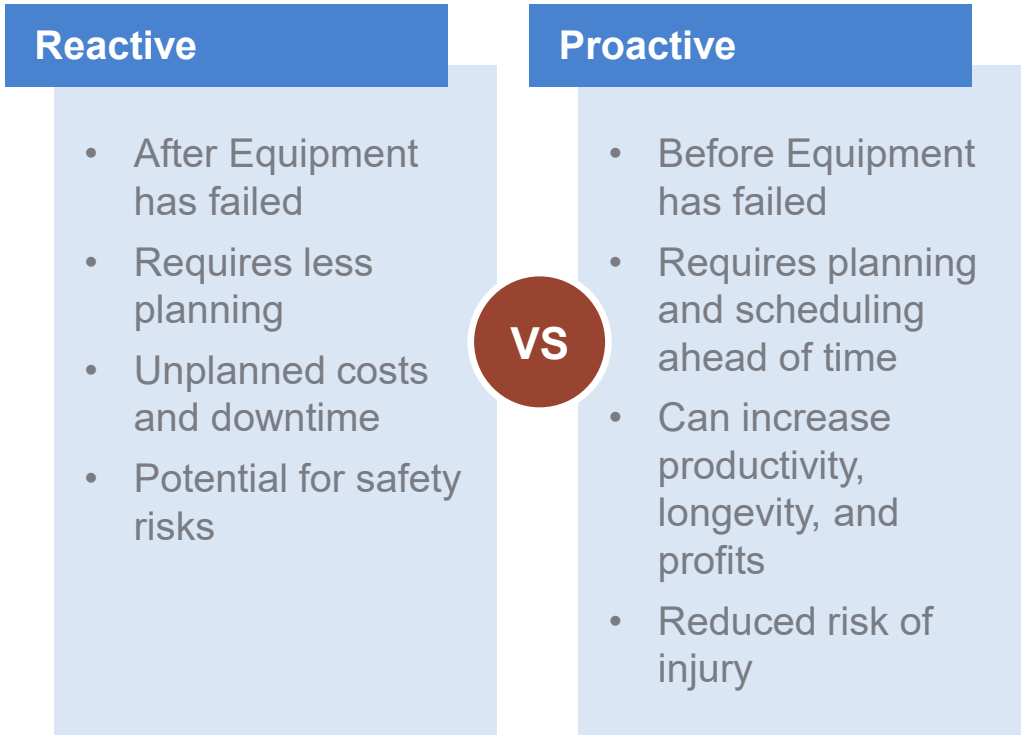
Observations

- Hear, feel, smell:
  - Pumps, valves, motors, compressors, samplers, generators, electrical, mechanical, computers/IT
- Visual inspections identify:
  - equipment wear, leaks, corrosion on pumps motors, control panels, pipes

Why Do Operators Need To Be Present?

- Limitations of automation
- Observe
- Proactive maintenance vs reactive maintenance
- Costs associated
  - **example:** hitting reset button many times can cause significant damage



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CMMS Impact

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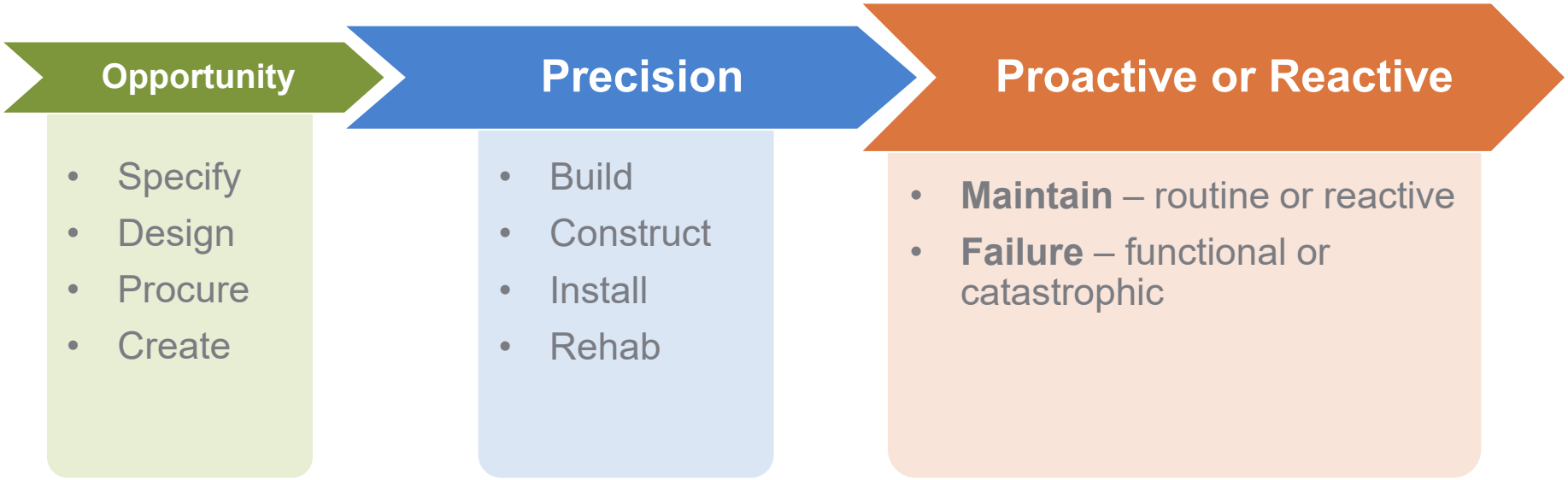
Asset Management Systems



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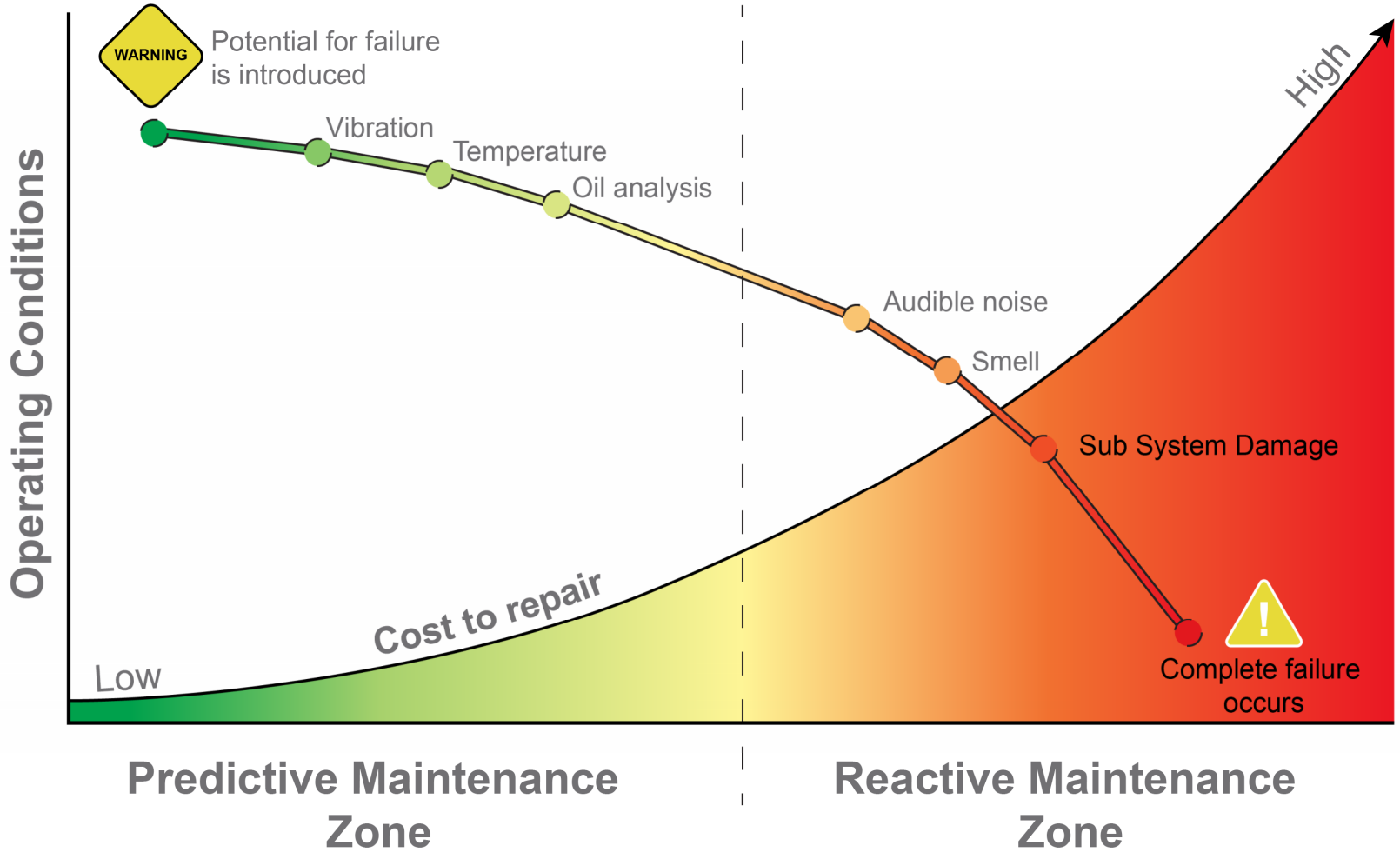
WARNING
Potential for failure is introduced
Vibration
Temperature
Oil analysis
Audible noise
Smell
Sub System Damage
Complete failure occurs
Operating Conditions
High
Low
Cost to repair
Predictive Maintenance Zone
Reactive Maintenance Zone

Questions?

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