

| Year 2023 (OCT '23 - SEPT '24) | | | | | | |
|---|-----------|-----------|-----------|-----------------------|----------|-------------------|
| Village of Boys Town - Budget | | | | | | |
| | CAPITAL | | | REPAIRS & MAINTENANCE | | |
| | | | | | 602** | |
| | Est | Est | Total | Est | Est | Total Cost & |
| Projects | Improve | Engineer | Capital | Cost | Engineer | Engineer |
| 1. Paving Maintenance | | | | | | |
| Scheduled Maintenance | | | | 110,000 | 16,500 | 126,500 |
| Emergency Repairs | | | | 20,000 | 3,000 | 23,000 |
| Patching and Crack Sealing | | | | 30,000 | 6,000 | 36,000 |
| Flanagan Boulevard Resurfacing | | | | 250,000 | 50,000 | 300,000 |
| Heroes Boulevard Resurfacing | | | | 75,000 | 15,000 | 90,000 |
| Hospital Road PH I | | | | | | |
| Hospital Road PH II | | | | 100,000 | 10,000 | 110,000 |
| Curb Inlet Repairs | | | | | | |
| 2. Signal 137th and West Dodge Road | | | | | | |
| Upgrade to standards (fall 2023) | | | | 50,000 | 500 | 50,500 |
| Annual maintenance agreement w/City | | | | 700 | 0 | 700 |
| 3. Storm Sewer Maintenance | | | | | | |
| Annual Storm Sewer Reconstruction | | | | 500,000 | 100,000 | 600,000 |
| Cleaning and Repairing Inlets | | | | 30,000 | 2,500 | 32,500 |
| Cleaning Sewer Lines | | | | 2,500 | 500 | 3,000 |
| Pipe Repairs | | | | 35,000 | 3,500 | 38,500 |
| Retention Pond Repairs/Maintenance | | | | 50,000 | 3,500 | 53,500 |
| 4. Sanitary Sewer Maintenance | | | | | | |
| Routine Sewer Jetting | | | | 5,000 | 1,000 | 6,000 |
| Emergency Repairs | | | | 10,000 | 2,500 | 12,500 |
| 5. One and Six Year Plan | | | | | 3,000 | 3,000 |
| 6. MS4 Services | | | | | 5,000 | 5,000 |
| 7. Campus Master Plan | | | | | | |
| Miscellaneous Planning projects | | | | | 10,000 | 10,000 |
| Future Phases of Comprehensive Plan | | | | | 25,000 | 25,000 |
| 8. Reports and Miscellaneous Consultations | | | | | 12,500 | 12,500 |
| IT Support | | | | | 500 | 500 |
| 9. Dam Maintenance Slip Line Pipe | | | | | | |
| Outfall Pipe Slip Lining | | | | 250,000 | 50,000 | 300,000 |
| Wall Repairs | | | | 150,000 | 15,000 | 165,000 |
| Outlet Structure Repair | | | | | | |
| 10. Dam No. 1 Emergency Action Plan Update | | | | | 500 | 500 |
| 11. Lake Naturalization Planning | | | | | | |
| Safety Improvements | | | | 100,000 | 20,000 | 120,000 |
| Park Amenities | | | | 20,000 | 5,000 | 25,000 |
| Total Repairs & Maintenance | 0 | 0 | 0 | 1,788,200 | 361,000 | 2,149,200 |
| Capital Improvements | | | | | | |
| 12. Road Replacement with Gutter and Sewer | | | | | | |
| Maheer Road | 3,731,000 | 746,200 | 4,477,200 | | | |
| 13. Post Office Improvements | | | | | | |
| Traffic Circulation / Drop - Box Improvements * '23 | 50,000 | 10,000 | 60,000 | | | |
| ADA Compliance * '23 | 10,000 | 2,500 | 12,500 | | | |
| Total Capital | 3,791,000 | 758,700 | 4,549,700 | 0 | 0 | 0 |
| Grand Total - Capital, Repairs, & Maintenance | 3,791,000 | 758,700 | 4,549,700 | 1,788,200 | 361,000 | 2,149,200 |
| Total Capital, Engineering, & Repairs & Maintenance Budget | | | | | | 6,698,900 |
| Other Road Replacement with Gutter & Sewer | | | | | | |
| Maheer Circle Reconstruction * '22 | 100,000 | 20,000 | 120,000 | | | |
| Miller Road Reconstruction * '22 | 980,000 | 196,000 | 1,176,000 | | | |
| Gutowski Reconstruction * '16 | 950,000 | 190,000 | 1,140,000 | | | |
| Miller Drive Addition * '16 | 1,813,000 | 362,600 | 2,175,600 | | | |
| Farm Road Reconstruction * '23 | 330,000 | 66,000 | 396,000 | | | |
| McBreen Circle/Mother Teresa Lane Finance BLG West * '20 | 1,705,000 | 341,000 | 2,046,000 | | | |
| Mother Teresa Lane to Norton Drive Parking Lot * '23 | 350,000 | 70,000 | 420,000 | | | |
| Successful Futures | 0 | 350,000 | 0 | | | |
| GREAT HALL PLAZA IMPROVEMENTS * '23 | 200,000 | 40,000 | 240,000 | | | |
| Total | 6,428,000 | 1,635,600 | 7,713,600 | | | |
| Total Original Capital, Engineering, & Repairs & Maintenance Costs | | | | | | 14,412,500 |