

| City of Flushing Capital Improvement Plan Summary Worksheet |                                                                                                                                                 | 2026        | 2027      | 2028        | 2029     | Place Holder |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|-------------|----------|--------------|
| Dept.                                                       | Project Descriptions                                                                                                                            |             |           |             |          |              |
| Sewer                                                       | Birchwood Lift Station Upgrade                                                                                                                  |             |           |             |          | \$1,300,000  |
| Sewer                                                       | Morrish Road Lift Station                                                                                                                       |             |           |             |          | \$750,000    |
| Sewer                                                       | South McKinley Lift Station Upgrade                                                                                                             |             |           |             |          | \$500,000    |
| Sewer                                                       | Eastview Lift Station Upgrade                                                                                                                   |             |           |             |          | \$1,000,000  |
| Sewer                                                       | River Road Lift Station Upgrade                                                                                                                 |             |           |             |          | \$1,300,000  |
| Sewer                                                       | Sunnyside Lift Station Upgrade                                                                                                                  |             |           | \$1,750,000 |          |              |
| Sewer                                                       | DPW Garage Lift Station Upgrade                                                                                                                 |             |           |             |          | \$1,600,000  |
| Sewer                                                       | Line Sewer Mains                                                                                                                                |             | \$40,000  | \$40,000    | \$40,000 |              |
| Sewer                                                       | Televising Sewer Mains                                                                                                                          | \$50,000    | \$100,000 | \$30,000    | \$30,000 |              |
| Sewer                                                       | Storm Sewer Mapping -not included in rate study 2024                                                                                            | \$80,000    | \$80,000  |             |          |              |
|                                                             | SCADA System Design & Installation-Not included in rate study 2024                                                                              | \$1,000,000 |           |             |          |              |
| WWTP                                                        | SBR Rehab                                                                                                                                       |             | \$200,000 |             |          |              |
| WWTP                                                        | I&I Study & Sewer Inspection Completion (not in rate study)                                                                                     | \$300,000   |           |             |          |              |
| WWTP                                                        | Raw Sewage Pump Replacements                                                                                                                    | \$1,400,000 |           |             |          |              |
| WWTP                                                        | Self Cleaning Fine Bar Screen & SCADA Design & Raw Sewage Pump Design                                                                           | \$250,000   |           |             |          |              |
|                                                             | Self Cleaning Fine Bar Screen Installation                                                                                                      | \$2,644,000 |           |             |          |              |
| WWTP                                                        | Digester Boiler Replacement & Required Addition                                                                                                 |             |           |             |          |              |
|                                                             | NonPotable Water System                                                                                                                         |             |           |             |          | \$219,000    |
| WWTP                                                        | Generator - Replace                                                                                                                             |             |           | \$1,195,000 |          |              |
| WWTP                                                        | WWTP upgrades FY 2027 & Future depend on results from Biosolid study (expected July 2025), bonding results & Updated Rate Study to be completed |             |           |             |          |              |
| City Hall                                                   | Kitchen upgrade                                                                                                                                 | \$15,000    |           |             |          |              |
| Library                                                     | Bohman Stree Library Project                                                                                                                    | \$350,000   |           |             |          |              |
| CDBG                                                        | CDBG Funds for projects                                                                                                                         | \$25,000    | \$25,800  | \$9,000     | \$7,000  |              |
|                                                             |                                                                                                                                                 |             |           |             |          |              |
| Water                                                       | Replace remaining 4 inch water main throughout city with PVC*requires debt of 4,500,000 in 2028                                                 |             |           | \$5,000,000 |          |              |
| Water                                                       | Celluar Read Water Meters for Residential Units (100,000 in FY 2027 not included in rate study )                                                | \$270,000   | \$100,000 |             |          |              |
| Water                                                       | Water Tower Removal(AT&T or Blight Grant)                                                                                                       | \$120,000   |           |             |          |              |
| DPW                                                         | DPW Garage-Placeholder changed to addition for fy 25/26. Full cost at new site estimated \$6-8 Million                                          |             |           |             |          | \$1,500,000  |
| DPW                                                         | Salt Storage Barn                                                                                                                               | \$50,000    | \$100,000 |             |          |              |
| Cemetery                                                    | Pavilion                                                                                                                                        |             |           |             |          | \$14,000     |
| Police                                                      | Bullet Proof Vest                                                                                                                               | \$30,000    |           |             |          |              |
| Police                                                      | g5 semi automatic defibrillator                                                                                                                 | \$4,000     |           |             |          |              |
| Police                                                      | Motorola Portable radios                                                                                                                        |             |           |             |          | \$20,000     |
| Police                                                      | (2) Tahoes-Funded by Bryne Grant 100% reimbursed                                                                                                | \$106,550   |           |             |          |              |
| Police                                                      | Training-Attorney Reimbursed with CPE funds                                                                                                     | \$13,000    |           |             |          |              |
| Police                                                      | Tahoe Upfit                                                                                                                                     | \$18,000    | \$18,000  |             |          |              |
| Fire                                                        | Turnout Gear Replacement                                                                                                                        | \$16,000    | \$16,000  | \$16,000    | \$16,000 |              |
| Fire                                                        | Fire Station building repairs                                                                                                                   | \$40,000    |           |             |          |              |
| Fire                                                        | Vehicle Replacement/Pumper                                                                                                                      | \$100,000   | \$403,121 |             |          |              |
| EMS                                                         | EMS/Fire Generator replacement                                                                                                                  | \$50,000    | \$60,000  | \$60,000    |          |              |
| Motor Pool                                                  | Replace DPW Pickup Truck Plow                                                                                                                   |             |           |             |          | \$72,000     |

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| Motor Pool    | Toro mower                                                          |             |           |           |          | \$20,000     |
| Motor Pool    | Woodchipper                                                         | \$42,000    |           |           |          |              |
| Downtown      | Replace trash cans and benches (Main & Cherry Streets)              |             |           |           |          | \$85,000     |
| Downtown      | Remove and Replace sidewalks along Main Street (100 & 200 BL)       |             |           |           |          | \$250,000    |
| Parks         | Pickelball Courts * Grant for 50% and contribution from Rotary Club | \$211,000   |           |           |          |              |
| Parks         | Riverview Playscape                                                 |             |           |           |          | \$400,000    |
| Parks         | Accessible Kayak/Canoe Launch                                       |             |           |           |          | \$30,000     |
| Planning      | Zoning Code Revisions per new master plan                           |             |           |           |          | \$10,000     |
| Planning      | Review Sign Ordinance                                               |             |           |           |          | \$6,000      |
| Local Streets | Rebuild Bellwood E.Main to Oakwood                                  | \$100,000   | \$250,000 |           |          |              |
| Local Streets | Clearview Street (Sunnyside to Chestnut)                            |             |           |           |          | \$145,000    |
| Local Streets | Leland Street (Coutant Street to Hickorywood Drive)                 |             |           |           |          | \$192,654    |
| Local Streets | Birchwood Drive ( Drury Lane to dead end)                           |             |           |           |          | \$139,293    |
| Local Streets | Cedarwood Drive (Robinwood to Oakwood)                              |             |           |           |          | \$86,625     |
| Major Streets | Chamberlain Street (City Hall to Hazelton)                          |             |           |           |          | \$400,000    |
| Major Streets | Main Street Bridge (structure/road/traffic construction)            |             |           |           |          |              |
| Major Streets | East Pierson Road (Elms Road to Point (Flushing Road))              |             |           |           |          | \$650,100    |
| Major Streets | Seymour Road (Main Street to North City Limits)                     |             | \$50,000  | \$304,000 |          |              |
| Major Streets | Coutant Street Dale to N. McKinley Tree removal                     | \$18,000    |           |           |          | \$1,300,000  |
| Major Streets | Flushing Road (Main to Elms)                                        |             |           |           |          | \$783,000    |
| Major Streets | Traffic Signals at Pierson & Flushing Road                          | \$110,000   |           |           |          |              |
| Streets       | Sidewalk Replacement Program                                        | \$45,000    | \$40,000  | \$40,000  | \$40,000 |              |
|               | Welcome to Flushing Signs                                           | \$30,000    |           |           |          |              |
|               | TOTAL                                                               | \$7,487,550 |           |           |          |              |

Amount Allocated within Recommended Budget to City Council and sent to Planning Commission for Approval on 4-7-2025