

CAPITAL PROJECTS FUND

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Fund Summary
Summary by Division
Summary by Funding Source
Annual Recurring Projects
Project Summary by Name
Unfunded Projects

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for the collection and disbursement of funds related to capital improvements or significant capital equipment. The City annually updates and issues a five-year capital improvement program (CIP). This program is the planning guide for the City's issuance of bonded debt and for the construction and replacement of the City's buildings and infrastructure. The first two years of the five-year capital improvement program (CIP) are certified as part of the operating budget in the Capital Projects Fund. The current five-year CIP is for years 2018-2022.

Capital improvement projects involve the construction, purchase, or renovation of city facilities or property. Most of the projects are specific, non-recurring major improvements to the City's physical plant, are permanent in nature, and are greater than \$25,000 and have a useful life of three years or more. The City also budgets annually recurring project funds for non-specified improvements of a specific nature; these funds are to be spent on improvements that meet the same definition above. Funding sources for capital improvement projects may be from operating funds, bond proceeds, grants, donations, and a variety of other funding sources. The three largest sources of funds are operating transfers in, bonded debt, and state and federal grants.

For the CIP for years 2018-2022, the total funding sources are \$150,363,214, and the total expenditures are \$159,796,096. The difference between the total expenditures and the total funding sources over the five-year period is a result of funding sources that were derived during prior years.

The 2019 CIP expenditures of \$28,553,570 will be certified as part of the 2019 operating budget. Budgeted fiscal year 2019 Capital Projects Fund expenditures also include \$67,708 of interest expense payments to the Wastewater Treatment Fund. Total Capital Projects Fund fiscal year 2019 budgeted expenditures are \$28,621,278.

The 2019 CIP funding sources of \$27,805,570 will also be certified as part of the 2019 operating budget. Budgeted fiscal year 2019 Capital Projects Fund revenues and transfers in also include State sales tax grant funding of \$1,542,708 and a transfer in from the TIF funds to reimburse for prior year expenditures of \$48,741. Total Capital Projects Fund fiscal year 2019 budgeted revenues and transfer in are \$29,397,019.

The changes to the 2018 CIP are amended into the fiscal year 2018 operating budget. The fiscal year 2018 Capital Projects Fund expenditure budget also includes totals from the carry forward of prior year projects that must be re-appropriated with the State. The amounts being carried forward from prior years are not included in the five-year CIP totals. The revised Capital Projects Fund expenditures for fiscal year 2018 are \$96,265,363; the revised budget includes the 2018 CIP expenditures of \$41,528,291, prior year project carry forwards of \$54,572,432, and internal loan interest payments of \$164,640.

The revised fiscal year 2018 Capital Projects Fund revenues and transfers in budget also includes totals from the carry forward of prior year projects. The amounts being carried forward from prior years are not included in the five-year CIP totals. The revised Capital Projects Fund revenues and transfers in for fiscal year 2018 are \$42,865,654; the revised budget includes the 2018 CIP funding sources of \$31,670,409, State sales tax grant funding of \$389,640, a transfer in from the TIF funds to reimburse for prior year expenditures of \$27,723, and prior year project carry forwards of \$10,777,882.

In fiscal year 2015, the North Treatment Plant Removal project received a 20-year internal loan from the Wastewater Treatment Fund which is being repaid with a State of Iowa sales tax grant. The Capital Projects Fund's expenditures include interest expense paid to the Wastewater Treatment Fund of \$164,640, \$67,708, and \$49,860 for years 2018, 2019, and 2020, respectively. The Capital Project Fund budget also includes principal repayments, shown as transfers out, budgeted at \$975,000 for 2018, \$1,475,000 for 2019, and \$1,750,000 for 2020, and state sales tax grant revenues budgeted at \$389,640, \$1,542,708, and \$1,799,860 for years 2018, 2019, and 2020, respectively. These amounts are not reflected in the five-year CIP totals.

Fund balance in the Capital Projects Fund primarily represents unspent funding sources from the current year and prior years. This balance fluctuates based on the timing of the issuance of bonds and the timing of the project expenditures. The estimated ending fund balance for fiscal year 2019 is \$1,654,249.

Capital Projects Fund Fund Summary

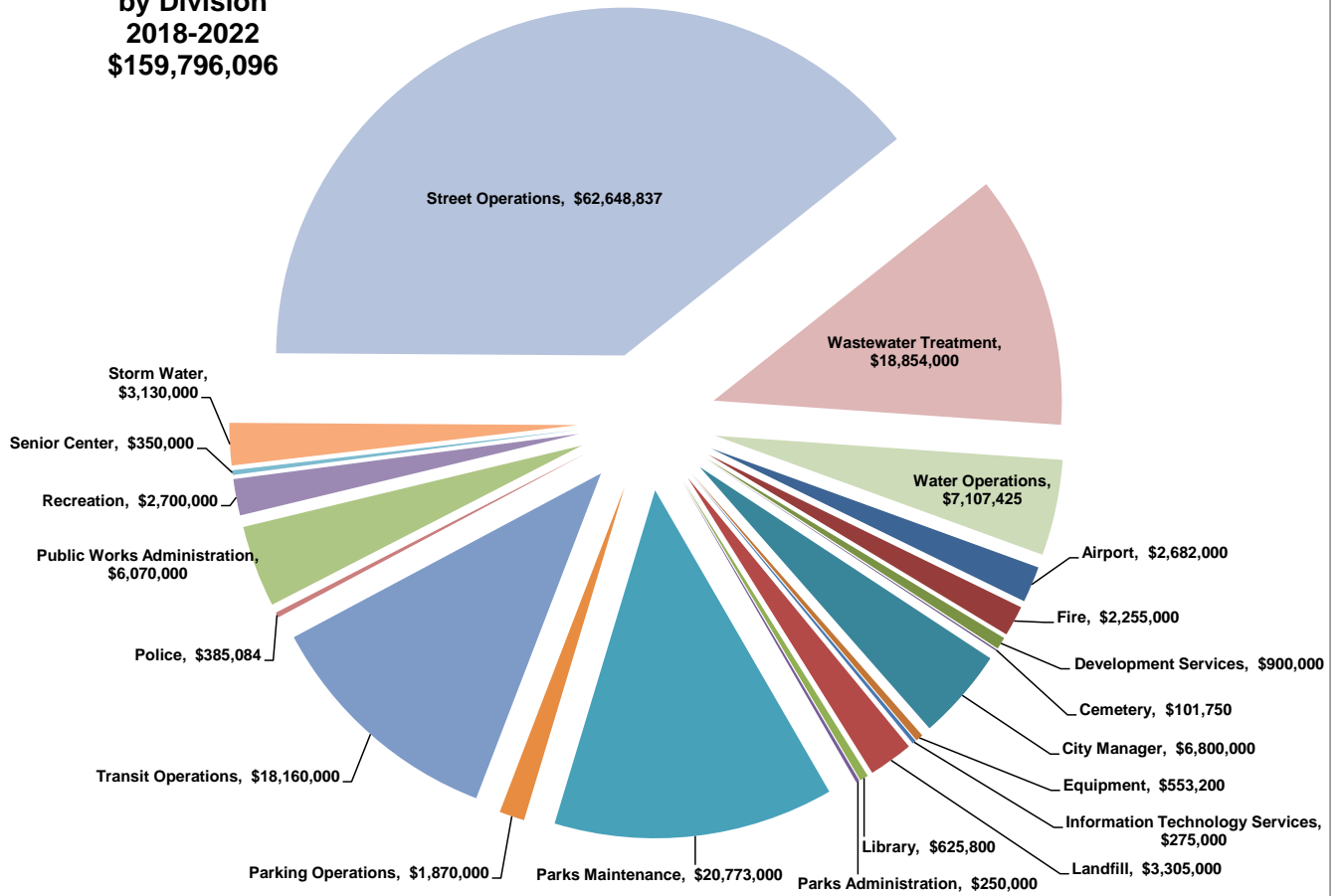
	2015 Actual	2016 Actual	2017 Actual	2018 Revised	2019 Budget	2020 Projected
Fund Balance, July 1	\$ 22,942,341	\$ 21,460,930	\$ 32,266,210	\$ 56,728,217	\$ 2,353,508	\$ 1,654,249
Revenues:						
Use Of Money And Property						
Interest Revenues	\$ 76,147	\$ 83,075	\$ 167,597	\$ -	\$ -	\$ -
Rents	12,450	8,400	-	-	-	-
Royalties & Commissions	-	95	-	-	-	-
Intergovernmental						
Fed Intergovnt Rev	2,836,611	1,692,623	448,233	3,710,755	414,000	6,053,660
Disaster Assistance	5,622	7,710	155,015	-	-	-
Other State Grants	9,352,792	5,436,433	11,575,849	1,943,413	2,042,708	1,869,860
State 28E Agreements	107,298	752,880	88,619	-	-	191,000
Local 28E Agreements	-	-	361,401	-	4,000,000	1,675,000
Charges of Fees & Services						
Development Fees	49,786	96,897	232,345	-	-	-
Refuse Charges	6,312	-	-	-	-	-
Miscellaneous						
Contrib & Donations	200,000	353,131	275,000	45,000	-	100,000
Printed Materials	3,300	750	1,380	-	-	-
Other Misc Revenue	164,893	61,194	1,071,969	177,000	-	-
Other Financial Sources						
Sale Of Assets	-	142,978	2,023,694	1,000,000	-	-
Debt Sales	7,866,773	9,778,517	22,597,543	11,753,500	10,623,000	9,382,340
Internal Service (Non-Budgetary):						
ITS Fund	100,760	25,195	174	-	-	-
Sub-Total Revenues	20,782,744	18,439,878	38,998,819	18,629,668	17,079,708	19,271,860
Transfers In:						
Funds	2,538,057	10,255,700	17,390,327	13,681,214	6,905,511	3,995,970
Transfers-In from Enterprise Funds	611,007	6,080,831	5,242,774	10,554,772	5,411,800	6,696,325
Transfers-In from G.O. Bonds	323,845	621,775	(154,269)	-	-	-
Misc Transfers-In	6,009,687	25,000	210,625	-	-	-
Internal Service (Non-Budgetary):						
ITS Fund	189,624	-	(5,318)	-	-	-
Sub-Total Transfers In	9,672,220	16,983,306	22,684,139	24,235,986	12,317,311	10,692,295
Total Revenues & Transfers In	\$ 30,454,964	\$ 35,423,184	\$ 61,682,958	\$ 42,865,654	\$ 29,397,019	\$ 29,964,155
Expenditures:						
Governmental:						
General Government	\$ 787,206	\$ 1,039,952	\$ 184,873	\$ 1,798,471	\$ 7,125,000	\$ -
Culture & Recreation	737,073	1,314,646	1,576,659	9,652,303	7,391,800	1,965,000
Community and Economic Dvlpmnt	567,228	157,895	2,003,017	13,879,587	150,000	150,000
Public Safety	3,123,348	448,091	24,060	905,131	250,000	955,000
Public Works	19,644,343	16,518,422	29,114,198	50,842,185	8,664,170	16,628,970
Enterprise:						
Parking Operations	85,206	501,974	608,083	1,181,149	375,000	300,000
Public Transportation	(1,617)	-	-	393,000	160,000	-
Wastewater Treatment	4,664,170	1,929,861	911,283	10,154,595	1,523,208	3,089,860
Water Operations	923,583	267,083	219,515	2,402,592	1,757,100	2,149,325
Landfill	146,648	603,283	1,372,054	3,035,329	400,000	-
Storm Water	88,962	141,406	459,705	1,034,034	315,000	915,000
Airport	578,764	449,502	87,197	986,987	510,000	1,270,000
Internal Service (Non-Budgetary):						
ITS Fund	62,526	424,014	61,633	-	-	-
Sub-Total Expenditures	31,407,440	23,796,129	36,622,277	96,265,363	28,621,278	27,423,155
Transfers Out:						
Capital Project Fund	323,845	621,775	373,674	-	-	-
Misc Transfers Out	205,090	200,000	225,000	975,000	1,475,000	1,750,000
Sub-Total Transfers Out	528,935	821,775	598,674	975,000	1,475,000	1,750,000
Total Expenditures & Transfers Out	\$ 31,936,375	\$ 24,617,904	\$ 37,220,951	\$ 97,240,363	\$ 30,096,278	\$ 29,173,155
Fund Balance, June 30	\$ 21,460,930	\$ 32,266,210	\$ 56,728,217	\$ 2,353,508	\$ 1,654,249	\$ 2,445,249

City of Iowa City, Iowa
Capital Improvement Plan 2018-2022
2018 thru 2022

SUMMARY BY DIVISION

Category	2018	2019	2020	2021	2022	Total
Airport	120,000	510,000	1,270,000	496,000	286,000	2,682,000
Cemetery	51,750			50,000		101,750
City Manager		6,800,000				6,800,000
Development Services	300,000	150,000	150,000	150,000	150,000	900,000
Equipment	430,000	123,200				553,200
Fire			955,000	1,300,000		2,255,000
Information Technology Services		275,000				275,000
Landfill	2,105,000	400,000		800,000		3,305,000
Library	200,000	25,800			400,000	625,800
Parking Operations	595,000	375,000	300,000	300,000	300,000	1,870,000
Parks Administration	50,000	50,000	50,000	50,000	50,000	250,000
Parks Maintenance	5,577,000	6,871,000	1,350,000	4,750,000	2,225,000	20,773,000
Police	135,084	250,000				385,084
Public Works Administration	6,070,000					6,070,000
Recreation	110,000	495,000	565,000	825,000	705,000	2,700,000
Senior Center				350,000		350,000
Storm Water	240,000	315,000	915,000	380,000	1,280,000	3,130,000
Street Operations	19,535,457	8,540,970	16,628,970	7,770,470	10,172,970	62,648,837
Transit Operations		160,000			18,000,000	18,160,000
Wastewater Treatment	4,988,000	1,455,500	3,040,000	750,000	8,620,500	18,854,000
Water Operations	1,021,000	1,757,100	2,149,325	1,090,000	1,090,000	7,107,425
TOTAL	41,528,291	28,553,570	27,373,295	19,061,470	43,279,470	159,796,096

**Capital Improvement Program
by Division
2018-2022
\$159,796,096**



City of Iowa City, Iowa
Capital Improvement Plan 2018-2022
 2018 thru 2022

PROJECTS BY DIVISION

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Airport								
Airport Parking Lot Expansion	A3447	3		50,000				50,000
Airfield Pavement Rehabilitation	A3461	1					286,000	286,000
Hangar A Door Replacement	A3462	2			100,000	100,000		200,000
Runway 7 Environmental Assessment	A3465	2		150,000				150,000
Runway 7 Extension (213')	A3466	2			1,170,000			1,170,000
Airport Frontage/Viewing Area Improvements	A3469	4	120,000					120,000
Runway 25 Threshold Relocation	A3470	1		310,000				310,000
Runway 12/30 Threshold Displacement/Relocation	A3471	1				396,000		396,000
Airport Total			120,000	510,000	1,270,000	496,000	286,000	2,682,000
Cemetery								
Cemetery Road Asphalt Overlay	R4145	2				50,000		50,000
Cemetery Shop Roof Replacement	R4354	2	51,750					51,750
Cemetery Total			51,750			50,000		101,750
City Manager								
County Behavioral Access Center	G4723	2		6,800,000				6,800,000
City Manager Total				6,800,000				6,800,000
Development Services								
Climate Action Plan Implementation	E4520	3	150,000	150,000	150,000	150,000	150,000	750,000
City Hall Remodel for MPOJC	E4522	2	150,000					150,000
Development Services Total			300,000	150,000	150,000	150,000	150,000	900,000
Equipment								
Non-Public Safety Radio System Back-up Tower	P3982	3	100,000					100,000
Equipment Shop Parking Lot Asphalt Overlay	P3983	2		123,200				123,200
Equipment Shop Roof Replacement	P3984	2	330,000					330,000
Equipment Total			430,000	123,200				553,200
Fire								
Fire Apparatus Replacement Program	Z4406	1			955,000	1,300,000		2,255,000
Fire Total					955,000	1,300,000		2,255,000
Information Technology Services								
Infrastructure Asset Management	G4724	3		275,000				275,000
Information Technology Services Total				275,000				275,000

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Landfill								
Landfill Equipment Building Replacement	L3328	2				800,000		800,000
Landfill Tarp Deployment System	L3329	3	90,000					90,000
Landfill Leachate Pumping System	L3330	2	40,000	400,000				440,000
Landfill Cell Design and Construction	L3331	1	1,500,000					1,500,000
Landfill Bulldozer	L3332	1	475,000					475,000
Landfill Total			2,105,000	400,000		800,000		3,305,000
Library								
Library Carpet and Furnishings Replacement	B4343	2					400,000	400,000
Reconfigure Computer Lab & Children's Room	B4344	2	200,000					200,000
Library HVAC Repairs	B4345	2		25,800				25,800
Library Total			200,000	25,800			400,000	625,800
Parking Operations								
Parking Facility Restoration Repair	T3004	2	400,000	300,000	300,000	300,000	300,000	1,600,000
Parking Facility & Enforcement Automation	T3009	3	60,000					60,000
Parking Equipment EMV Upgrade	T3018	2		75,000				75,000
Recreation Center Parking Lot Asphalt Overlay	T3019	2	135,000					135,000
Parking Operations Total			595,000	375,000	300,000	300,000	300,000	1,870,000
Parks Administration								
City Hall - Other Projects	R4129	1	50,000	50,000	50,000	50,000	50,000	250,000
Parks Administration Total			50,000	50,000	50,000	50,000	50,000	250,000
Parks Maintenance								
Parks Annual Improvements/Maintenance	R4130	1	100,000	100,000	100,000	100,000	100,000	500,000
Park Annual ADA Accessibility Improvements	R4132	1	30,000	30,000	30,000	30,000	30,000	150,000
Riverfront Crossings Park Development	R4185	1	565,000	660,000				1,225,000
Iowa River Trail, Benton St - Highway 6	R4204	2				1,700,000		1,700,000
Intra-city Bike Trails	R4206	2	25,000	25,000	25,000	25,000	25,000	125,000
Highway 1 Sidewalk/Trail	R4225	3	75,000	678,000				753,000
Hwy 6 Trail - Sycamore to Heinz	R4227	5			200,000	1,700,000		1,900,000
Willow Creek/Kiwanis Park Improvements	R4322	2		750,000				750,000
Pedestrian Mall Reconstruction	R4340	1	3,900,000	3,900,000				7,800,000
Creekside Park Redevelopment	R4341	3	650,000					650,000
Cardigan Park Development	R4345	2	157,000					157,000
New West Side Park Development	R4346	2					370,000	370,000
Fairmeadows Playground and Shelter	R4348	2			125,000			125,000
Wetherby Restroom, Shelter & Playground Upgrades	R4349	2			500,000			500,000
Chadek Green Park Restrooms and Shelter	R4350	2				365,000		365,000
IC Kickers Park Soccer Field Addition	R4355	3	75,000					75,000
Lower City Park Adventure Playground	R4356	2		650,000				650,000
Whispering Meadows Shelter & Playground	R4357	2					185,000	185,000
Lower City Park Shelters & Restroom Replacement	R4358	2					490,000	490,000
Kiwanis Park Playground & Shelter Renovation	R4359	2				370,000		370,000
East Side Sports Complex Tree Buffer	R4360	4		78,000				78,000
Napoleon Park Softball Fields 5-8 Renovation	R4362	3					350,000	350,000
Upper City Park Shelters & Restroom Replacement	R4363	2					490,000	490,000
Scott Park Shelter and Playground Replacement	R4364	2			185,000			185,000
Hickory Hill Park Conklin St Shelter & Restrooms	R4365	2				245,000		245,000
Glendale Park Shelter & Playground Replacement	R4366	2				215,000		215,000
Napoleon Park Playground & Accessible Path	R4367	2			185,000			185,000

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Court Hill Park Shelter & Playground Replacement	R4368	2					185,000	185,000
Parks Maintenance Total			5,577,000	6,871,000	1,350,000	4,750,000	2,225,000	20,773,000
Police								
Police Department Flooring & Cabinets	Y4440	4	135,084					135,084
Police Car & Body Camera Replacement	Y4441	1		250,000				250,000
Police Total			135,084	250,000				385,084
Public Works Administration								
Public Works Facility	P3959	3	5,050,000					5,050,000
West Riverbank Stabilization	P3981	1	1,020,000					1,020,000
Public Works Administration Total			6,070,000					6,070,000
Recreation								
Annual Recreation Center Improvements	R4330	1	65,000	65,000	65,000	65,000	65,000	325,000
Recreation Center ADA Improvements	R4351	1	45,000	430,000				475,000
Mercer Park Pool Improvements	R4352	2			500,000			500,000
Mercer/Scanlon- HVAC Dehumidification	R4369	1				700,000		700,000
RAL Recreation Center Pool Filter and HVAC	R4370	2				60,000	640,000	700,000
Recreation Total			110,000	495,000	565,000	825,000	705,000	2,700,000
Senior Center								
Senior Center Improvements	KNEW1	2				350,000		350,000
Senior Center Total						350,000		350,000
Storm Water								
Annual Storm Water Improvements	M3631	2	240,000	240,000	240,000	240,000	240,000	1,200,000
Lower Muscatine Area Storm Sewer Improvements	M3632	2		75,000	675,000			750,000
North Westminster Storm Sewer Upgrades	M3633	2				140,000	1,040,000	1,180,000
Storm Water Total			240,000	315,000	915,000	380,000	1,280,000	3,130,000
Street Operations								
Iowa City Gateway Project (Dubuque St)	S3809	1	10,567,582					10,567,582
Annual Traffic Signal Projects	S3814	3	150,000	150,000	150,000	150,000	150,000	750,000
Traffic Calming	S3816	3	15,000	15,000	15,000	15,000	15,000	75,000
Curb Ramps-ADA	S3822	1	100,000	100,000	100,000	100,000	100,000	500,000
Annual Pavement Rehabilitation	S3824	1	1,598,350	2,004,388	2,104,388	2,204,388	2,304,388	10,215,902
Underground Electrical Facilities	S3826	2	174,525	183,582	183,582	183,582	183,582	908,853
Bicycle Master Plan Implementation	S3827	3	150,000	150,000	300,000	150,000	150,000	900,000
Burlington & Madison Intersection Improvements	S3834	3	2,400,000					2,400,000
American Legion Rd-Scott Blvd to Taft Ave	S3854	2		578,000	8,444,000			9,022,000
Mormon Trek Traffic and Lighting Improvements	S3868	3	500,000					500,000
Annual Bridge Maintenance & Repair	S3910	1	250,000	250,000	250,000	250,000	250,000	1,250,000
Riverside Drive Streetscape Improvements	S3933	4	205,000					205,000
McCollister Blvd - Gilbert to Sycamore	S3934	2	550,000	4,660,000				5,210,000
Prentiss Street Bridge Replacement	S3935	1	1,075,000					1,075,000
Melrose Avenue Improvements	S3936	2		250,000	3,750,000			4,000,000
Dubuque Street Reconstruction	S3939	1			132,000	1,232,500		1,364,500
Kirkwood Avenue to Capitol Street Connection	S3940	2				150,000	1,750,000	1,900,000
Governor Street Overlay	S3942	2	375,000					375,000
Riverside Drive Asphalt Overlay	S3943	2	450,000					450,000
First Ave/Scott Blvd Intersection Improvements	S3944	2		200,000	950,000			1,150,000

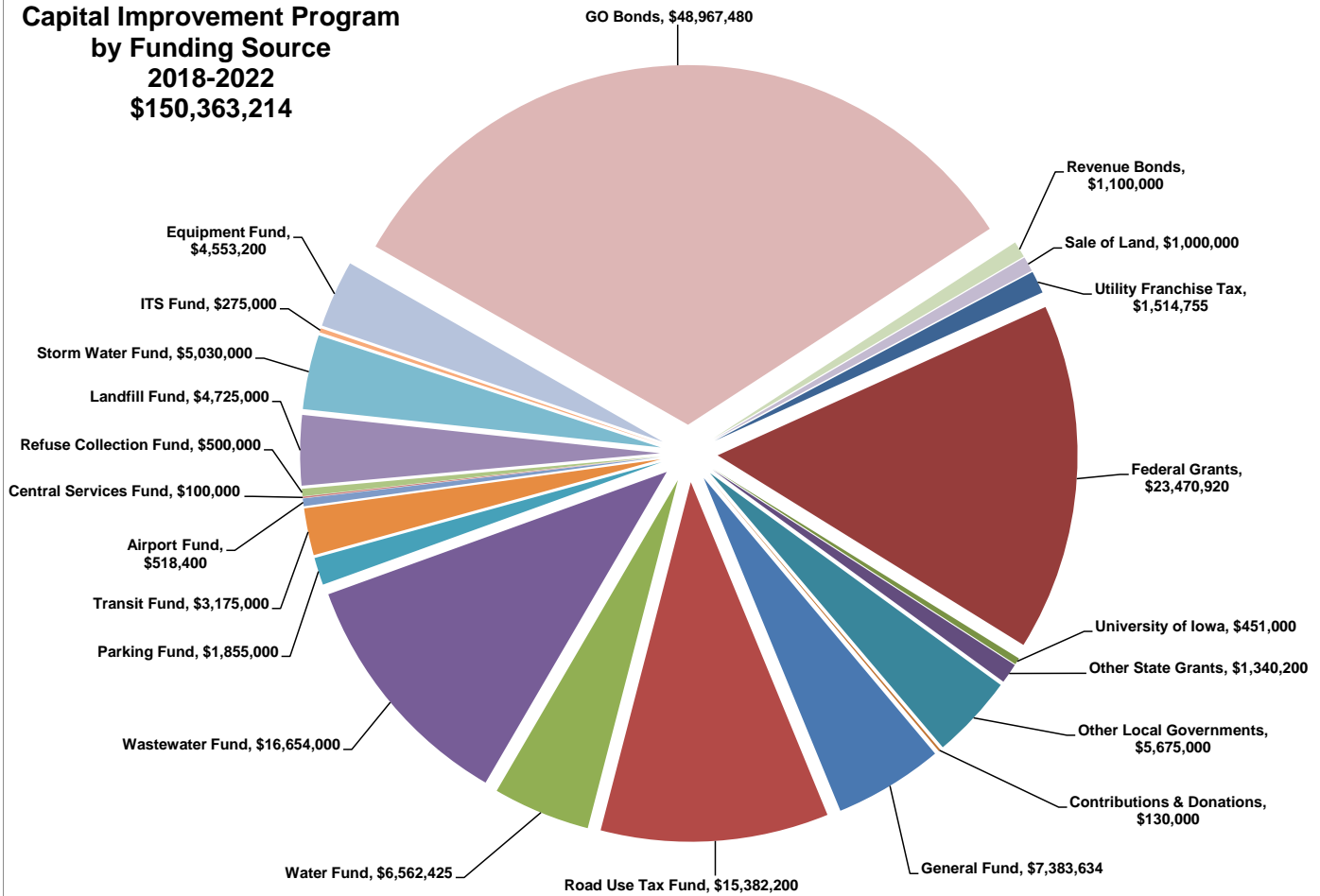
Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Gilbert Street Intersection Improvements	S3945	2	825,000					825,000
Court Street Reconstruction	S3946	2				775,000	5,270,000	6,045,000
Benton Street Rehabilitation Project	S3947	2			250,000	2,560,000		2,810,000
Rochester Avenue Sidewalk Infill Project	S3948	3	150,000					150,000
Street Operations Total			19,535,457	8,540,970	16,628,970	7,770,470	10,172,970	62,648,837
Transit Operations								
Transit/Equipment Facility Relocation	T3055	2					18,000,000	18,000,000
Transit Bus Shelter Replacement & Expansion	T3059	2		50,000				50,000
Transit Facility Parking Lot Asphalt Overlay	T3063	2		50,000				50,000
Transit Mobile Column Vehicle Lift	T3064	2		60,000				60,000
Transit Operations Total				160,000			18,000,000	18,160,000
Wastewater Treatment								
Annual Sewer Main Replacement	V3101	2	500,000	750,000	750,000	750,000	750,000	3,500,000
Backup Generator & Electrical System Upgrade	V3143	1	3,500,000					3,500,000
Wastewater Clarifier Repairs	V3144	1			450,000			450,000
Scott Boulevard Trunk Sewer	V3145	2		475,000	1,550,000			2,025,000
Melrose Court Sanitary Sewer Replacement	V3146	2	700,000					700,000
Nevada Ave Sanitary Sewer Replacement	V3147	2		60,000	290,000			350,000
West Park Lift Station Rehabilitation	V3148	2		105,500				105,500
Heat Exchanger Replacement	V3149	1	139,500					139,500
Digester Cover Renovation	V3150	1		65,000				65,000
Digester Complex Rehabilitation	V3151	1					7,870,500	7,870,500
WWTF Influent Channel Modifications	V3152	1	148,500					148,500
Wastewater Treatment Total			4,988,000	1,455,500	3,040,000	750,000	8,620,500	18,854,000
Water Operations								
First Avenue (400-500 Block) Water Main Replace	W3212	2	60,000	577,100				637,100
Spruce St. (1300-1400 Block) Water Main Repl	W3216	3		20,000	197,350			217,350
Melrose - Landfill Water Main Extension	W3220	2		110,000	1,310,000			1,420,000
Nutrient Removal Project	W3221	2				100,000	600,000	700,000
Dill St. Water Main Replacement	W3222	1		50,000	501,975			551,975
Water Plant & Storage Reservoir SCADA Replacement	W3226	2	606,000					606,000
Bradford Drive Water Main Replacement	W3300	3			40,000	300,000		340,000
Water Distribution Pressure Zone Improvements	W3301	1	100,000	1,000,000				1,100,000
Sixth Avenue Water Main Replacement	W3303	1				40,000	300,000	340,000
Water Plant Softener Improvements	W3304	3	75,000					75,000
Jordan Well Rehabilitation	W3305	1				150,000		150,000
Deforest Ave Water Main Replacement	W3307	1					40,000	40,000
Collector Well Capacity Improvements	W3311	3	100,000		100,000	500,000		700,000
Silurian Well Rehabilitation	W3312	1	80,000					80,000
Hwy 1 Water (Miller to Willow) Main Replacement	W3313	2					100,000	100,000
High Service Pump VFD Replacement	W3314	2					50,000	50,000
Water Operations Total			1,021,000	1,757,100	2,149,325	1,090,000	1,090,000	7,107,425
GRAND TOTAL			41,528,291	28,553,570	27,373,295	19,061,470	43,279,470	159,796,096

City of Iowa City, Iowa
Capital Improvement Plan 2018-2022
2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
AIRPORT FUND	120,000	96,000	147,000	69,600	85,800	518,400
CENTRAL SERVICES FUND	100,000					100,000
CONTRIBUTIONS & DONATIONS	30,000		100,000			130,000
EQUIPMENT FUND	1,430,000	123,200			3,000,000	4,553,200
FEDERAL GRANTS	2,331,000	414,000	6,053,660	2,672,260	12,000,000	23,470,920
GENERAL FUND	896,834	4,003,800	893,000	820,000	770,000	7,383,634
GO BONDS	11,753,500	9,523,000	9,382,340	8,718,640	9,590,000	48,967,480
ITS FUND		275,000				275,000
LANDFILL FUND	2,105,000	510,000	1,310,000	800,000		4,725,000
OTHER LOCAL GOVERNMENTS		4,000,000	1,675,000			5,675,000
OTHER STATE GRANTS	500,000	500,000	70,000	70,000	200,200	1,340,200
PARKING FUND	595,000	360,000	300,000	300,000	300,000	1,855,000
REFUSE COLLECTION FUND	500,000					500,000
REVENUE BONDS		1,100,000				1,100,000
ROAD USE TAX FUND	4,444,200	2,547,000	2,797,000	2,747,000	2,847,000	15,382,200
SALE OF LAND	1,000,000					1,000,000
STORM WATER FUND	1,140,000	990,000	990,000	480,000	1,430,000	5,030,000
TRANSIT FUND		175,000			3,000,000	3,175,000
UNIVERSITY OF IOWA			191,000	260,000		451,000
UTILITY FRANCHISE TAX	290,875	305,970	305,970	305,970	305,970	1,514,755
WASTEWATER FUND	2,788,000	1,455,500	3,040,000	750,000	8,620,500	16,654,000
WATER FUND	1,646,000	1,427,100	909,325	1,240,000	1,340,000	6,562,425
GRAND TOTAL	31,670,409	27,805,570	28,164,295	19,233,470	43,489,470	150,363,214

**Capital Improvement Program
by Funding Source
2018-2022
\$150,363,214**



City of Iowa City, Iowa
Capital Improvement Plan 2018-2022
2018 thru 2022

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
AIRPORT FUND								
Airport Parking Lot Expansion	A3447	3		50,000				50,000
Airfield Pavement Rehabilitation	A3461	1					85,800	85,800
Hangar A Door Replacement	A3462	2			30,000	30,000		60,000
Runway 7 Environmental Assessment	A3465	2		15,000				15,000
Runway 7 Extension (213')	A3466	2			117,000			117,000
Airport Frontage/Viewing Area Improvements	A3469	4	120,000					120,000
Runway 25 Threshold Relocation	A3470	1		31,000				31,000
Runway 12/30 Threshold Displacement/Relocation	A3471	1				39,600		39,600
AIRPORT FUND Total			120,000	96,000	147,000	69,600	85,800	518,400
CENTRAL SERVICES FUND								
Non-Public Safety Radio System Back-up Tower	P3982	3	100,000					100,000
CENTRAL SERVICES FUND Total			100,000					100,000
CONTRIBUTIONS & DONATIONS								
IC Kickers Park Soccer Field Addition	R4355	3	30,000					30,000
American Legion Rd-Scott Blvd to Taft Ave	S3854	2			100,000			100,000
CONTRIBUTIONS & DONATIONS Total			30,000		100,000			130,000
EQUIPMENT FUND								
Public Works Facility	P3959	3	1,100,000					1,100,000
Equipment Shop Parking Lot Asphalt Overlay	P3983	2		123,200				123,200
Equipment Shop Roof Replacement	P3984	2	330,000					330,000
Transit/Equipment Facility Relocation	T3055	2					3,000,000	3,000,000
EQUIPMENT FUND Total			1,430,000	123,200			3,000,000	4,553,200
FEDERAL GRANTS								
Runway 7 Environmental Assessment	A3465	2		135,000				135,000
Runway 7 Extension (213')	A3466	2			1,053,000			1,053,000
Runway 25 Threshold Relocation	A3470	1		279,000				279,000
Runway 12/30 Threshold Displacement/Relocation	A3471	1				356,400		356,400
Hwy 6 Trail - Sycamore to Heinz	R4227	5				1,000,000		1,000,000
Burlington & Madison Intersection Improvements	S3834	3	1,511,000					1,511,000
American Legion Rd-Scott Blvd to Taft Ave	S3854	2			4,070,660			4,070,660
Prentiss Street Bridge Replacement	S3935	1	820,000					820,000
Melrose Avenue Improvements	S3936	2			930,000			930,000
Benton Street Rehabilitation Project	S3947	2				1,315,860		1,315,860

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Transit/Equipment Facility Relocation	T3055	2					12,000,000	12,000,000
FEDERAL GRANTS Total			2,331,000	414,000	6,053,660	2,672,260	12,000,000	23,470,920

GENERAL FUND

Reconfigure Computer Lab & Children's Room	B4344	2	200,000					200,000
Library HVAC Repairs	B4345	2		25,800				25,800
Climate Action Plan Implementation	E4520	3	150,000	150,000	150,000	150,000	150,000	750,000
County Behavioral Access Center	G4723	2		2,800,000				2,800,000
Senior Center Improvements	KNEW1	2				350,000		350,000
City Hall - Other Projects	R4129	1	50,000	50,000	50,000	50,000	50,000	250,000
Parks Annual Improvements/Maintenance	R4130	1	100,000	100,000	100,000	100,000	100,000	500,000
Park Annual ADA Accessibility Improvements	R4132	1	30,000	30,000	30,000	30,000	30,000	150,000
Cemetery Road Asphalt Overlay	R4145	2				50,000		50,000
Intra-city Bike Trails	R4206	2	25,000	25,000	25,000	25,000	25,000	125,000
Annual Recreation Center Improvements	R4330	1	65,000	65,000	65,000	65,000	65,000	325,000
Recreation Center ADA Improvements	R4351	1	45,000	430,000				475,000
Mercer Park Pool Improvements	R4352	2			425,000			425,000
Cemetery Shop Roof Replacement	R4354	2	51,750					51,750
IC Kickers Park Soccer Field Addition	R4355	3	45,000					45,000
East Side Sports Complex Tree Buffer	R4360	4		78,000				78,000
Napoleon Park Softball Fields 5-8 Renovation	R4362	3					350,000	350,000
Police Department Flooring & Cabinets	Y4440	4	135,084					135,084
Police Car & Body Camera Replacement	Y4441	1		250,000				250,000
Fire Apparatus Replacement Program	Z4406	1			48,000			48,000
GENERAL FUND Total			896,834	4,003,800	893,000	820,000	770,000	7,383,634

GO BONDS

Library Carpet and Furnishings Replacement	B4343	2					400,000	400,000
City Hall Remodel for MPOJC	E4522	2	150,000					150,000
Public Works Facility	P3959	3	700,000					700,000
West Riverbank Stabilization	P3981	1	680,000					680,000
Riverfront Crossings Park Development	R4185	1	200,000	660,000				860,000
Iowa River Trail, Benton St - Highway 6	R4204	2				1,700,000		1,700,000
Highway 1 Sidewalk/Trail	R4225	3		253,000				253,000
Hwy 6 Trail - Sycamore to Heinz	R4227	5			200,000	700,000		900,000
Willow Creek/Kiwanis Park Improvements	R4322	2		650,000				650,000
Pedestrian Mall Reconstruction	R4340	1	3,100,000	3,100,000				6,200,000
Creeside Park Redevelopment	R4341	3	650,000					650,000
Cardigan Park Development	R4345	2	168,500					168,500
New West Side Park Development	R4346	2					370,000	370,000
Fairmeadows Playground and Shelter	R4348	2			125,000			125,000
Wetherby Restroom, Shelter & Playground Upgrades	R4349	2			500,000			500,000
Chadek Green Park Restrooms and Shelter	R4350	2				365,000		365,000
Lower City Park Adventure Playground	R4356	2		650,000				650,000
Whispering Meadows Shelter & Playground	R4357	2					185,000	185,000
Lower City Park Shelters & Restroom Replacement	R4358	2					490,000	490,000
Kiwanis Park Playground & Shelter Renovation	R4359	2				370,000		370,000
Upper City Park Shelters & Restroom Replacement	R4363	2					490,000	490,000
Scott Park Shelter and Playground Replacement	R4364	2			185,000			185,000
Hickory Hill Park Conklin St Shelter & Restrooms	R4365	2				245,000		245,000
Glendale Park Shelter & Playground Replacement	R4366	2				215,000		215,000
Napoleon Park Playground & Accessible Path	R4367	2			185,000			185,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Court Hill Park Shelter & Playground Replacement	R4368	2					185,000	185,000
Mercer/Scanlon- HVAC Dehumidification	R4369	1				700,000		700,000
RAL Recreation Center Pool Filter and HVAC	R4370	2					700,000	700,000
Iowa City Gateway Project (Dubuque St)	S3809	1	5,000,000					5,000,000
American Legion Rd-Scott Blvd to Taft Ave	S3854	2			4,851,340			4,851,340
Riverside Drive Streetscape Improvements	S3933	4	205,000					205,000
McCollister Blvd - Gilbert to Sycamore	S3934	2		4,210,000				4,210,000
Melrose Avenue Improvements	S3936	2			1,470,000			1,470,000
Dubuque Street Reconstruction	S3939	1				1,114,500		1,114,500
Kirkwood Avenue to Capitol Street Connection	S3940	2					1,500,000	1,500,000
First Ave/Scott Blvd Intersection Improvements	S3944	2			1,150,000			1,150,000
Gilbert Street Intersection Improvements	S3945	2	750,000					750,000
Court Street Reconstruction	S3946	2				775,000	5,270,000	6,045,000
Benton Street Rehabilitation Project	S3947	2				1,494,140		1,494,140
Rochester Avenue Sidewalk Infill Project	S3948	3	150,000					150,000
Fire Apparatus Replacement Program	Z4406	1			716,000	1,040,000		1,756,000
GO BONDS Total			11,753,500	9,523,000	9,382,340	8,718,640	9,590,000	48,967,480

ITS FUND

Infrastructure Asset Management	G4724	3		275,000				275,000
ITS FUND Total				275,000				275,000

LANDFILL FUND

Landfill Equipment Building Replacement	L3328	2				800,000		800,000
Landfill Tarp Deployment System	L3329	3	90,000					90,000
Landfill Leachate Pumping System	L3330	2	40,000	400,000				440,000
Landfill Cell Design and Construction	L3331	1	1,500,000					1,500,000
Landfill Bulldozer	L3332	1	475,000					475,000
Melrose - Landfill Water Main Extension	W3220	2		110,000	1,310,000			1,420,000
LANDFILL FUND Total			2,105,000	510,000	1,310,000	800,000		4,725,000

OTHER LOCAL GOVERNMENTS

County Behavioral Access Center	G4723	2		4,000,000				4,000,000
Mercer Park Pool Improvements	R4352	2			75,000			75,000
Melrose Avenue Improvements	S3936	2			1,600,000			1,600,000
OTHER LOCAL GOVERNMENTS Total				4,000,000	1,675,000			5,675,000

OTHER STATE GRANTS

Airfield Pavement Rehabilitation	A3461	1					200,200	200,200
Hangar A Door Replacement	A3462	2			70,000	70,000		140,000
Highway 1 Sidewalk/Trail	R4225	3		500,000				500,000
Burlington & Madison Intersection Improvements	S3834	3	500,000					500,000
OTHER STATE GRANTS Total			500,000	500,000	70,000	70,000	200,200	1,340,200

PARKING FUND

Parking Facility Restoration Repair	T3004	2	400,000	300,000	300,000	300,000	300,000	1,600,000
Parking Facility & Enforcement Automation	T3009	3	60,000					60,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Parking Equipment EMV Upgrade	T3018	2		60,000				60,000
Recreation Center Parking Lot Asphalt Overlay	T3019	2	135,000					135,000
PARKING FUND Total			595,000	360,000	300,000	300,000	300,000	1,855,000

REFUSE COLLECTION FUND

Public Works Facility	P3959	3	500,000					500,000
REFUSE COLLECTION FUND Total			500,000					500,000

REVENUE BONDS

Water Distribution Pressure Zone Improvements	W3301	1		1,100,000				1,100,000
REVENUE BONDS Total				1,100,000				1,100,000

ROAD USE TAX FUND

Public Works Facility	P3959	3	1,000,000					1,000,000
Annual Traffic Signal Projects	S3814	3	150,000	150,000	150,000	150,000	150,000	750,000
Traffic Calming	S3816	3	15,000	15,000	15,000	15,000	15,000	75,000
Curb Ramps-ADA	S3822	1	100,000	100,000	100,000	100,000	100,000	500,000
Annual Pavement Rehabilitation	S3824	1	1,482,000	1,882,000	1,982,000	2,082,000	2,182,000	9,610,000
Bicycle Master Plan Implementation	S3827	3	150,000	150,000	300,000	150,000	150,000	900,000
Mormon Trek Traffic and Lighting Improvements	S3868	3	117,200					117,200
Annual Bridge Maintenance & Repair	S3910	1	250,000	250,000	250,000	250,000	250,000	1,250,000
Prentiss Street Bridge Replacement	S3935	1	205,000					205,000
Governor Street Overlay	S3942	2	375,000					375,000
Riverside Drive Asphalt Overlay	S3943	2	450,000					450,000
Melrose Court Sanitary Sewer Replacement	V3146	2	150,000					150,000
ROAD USE TAX FUND Total			4,444,200	2,547,000	2,797,000	2,747,000	2,847,000	15,382,200

SALE OF LAND

Public Works Facility	P3959	3	1,000,000					1,000,000
SALE OF LAND Total			1,000,000					1,000,000

STORM WATER FUND

Annual Storm Water Improvements	M3631	2	240,000	240,000	240,000	240,000	240,000	1,200,000
Lower Muscatine Area Storm Sewer Improvements	M3632	2			750,000			750,000
North Westminster Storm Sewer Upgrades	M3633	2				140,000	1,040,000	1,180,000
Public Works Facility	P3959	3	300,000					300,000
Willow Creek/Kiwanis Park Improvements	R4322	2		100,000				100,000
Pedestrian Mall Reconstruction	R4340	1		250,000				250,000
Iowa City Gateway Project (Dubuque St)	S3809	1	500,000					500,000
McCollister Blvd - Gilbert to Sycamore	S3934	2		400,000				400,000
Dubuque Street Reconstruction	S3939	1				100,000		100,000
Kirkwood Avenue to Capitol Street Connection	S3940	2					150,000	150,000
Melrose Court Sanitary Sewer Replacement	V3146	2	100,000					100,000
STORM WATER FUND Total			1,140,000	990,000	990,000	480,000	1,430,000	5,030,000

TRANSIT FUND

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Parking Equipment EMV Upgrade	T3018	2		15,000				15,000
Transit/Equipment Facility Relocation	T3055	2					3,000,000	3,000,000
Transit Bus Shelter Replacement & Expansion	T3059	2		50,000				50,000
Transit Facility Parking Lot Asphalt Overlay	T3063	2		50,000				50,000
Transit Mobile Column Vehicle Lift	T3064	2		60,000				60,000
TRANSIT FUND Total				175,000			3,000,000	3,175,000

UNIVERSITY OF IOWA

Fire Apparatus Replacement Program	Z4406	1			191,000	260,000		451,000
UNIVERSITY OF IOWA Total					191,000	260,000		451,000

UTILITY FRANCHISE TAX

Annual Pavement Rehabilitation	S3824	1	116,350	122,388	122,388	122,388	122,388	605,902
Underground Electrical Facilities	S3826	2	174,525	183,582	183,582	183,582	183,582	908,853
UTILITY FRANCHISE TAX Total			290,875	305,970	305,970	305,970	305,970	1,514,755

WASTEWATER FUND

Iowa City Gateway Project (Dubuque St)	S3809	1	2,000,000					2,000,000
Annual Sewer Main Replacement	V3101	2	500,000	750,000	750,000	750,000	750,000	3,500,000
Wastewater Clarifier Repairs	V3144	1			450,000			450,000
Scott Boulevard Trunk Sewer	V3145	2		475,000	1,550,000			2,025,000
Nevada Ave Sanitary Sewer Replacement	V3147	2		60,000	290,000			350,000
West Park Lift Station Rehabilitation	V3148	2		105,500				105,500
Heat Exchanger Replacement	V3149	1	139,500					139,500
Digester Cover Renovation	V3150	1		65,000				65,000
Digester Complex Rehabilitation	V3151	1					7,870,500	7,870,500
WWTF Influent Channel Modifications	V3152	1	148,500					148,500
WASTEWATER FUND Total			2,788,000	1,455,500	3,040,000	750,000	8,620,500	16,654,000

WATER FUND

Public Works Facility	P3959	3	500,000					500,000
Pedestrian Mall Reconstruction	R4340	1		250,000				250,000
McCollister Blvd - Gilbert to Sycamore	S3934	2		600,000				600,000
Prentiss Street Bridge Replacement	S3935	1	50,000					50,000
Dubuque Street Reconstruction	S3939	1				150,000		150,000
Kirkwood Avenue to Capitol Street Connection	S3940	2					250,000	250,000
Gilbert Street Intersection Improvements	S3945	2	175,000					175,000
First Avenue (400-500 Block) Water Main Replace	W3212	2	60,000	577,100				637,100
Spruce St. (1300-1400 Block) Water Main Repl	W3216	3			217,350			217,350
Nutrient Removal Project	W3221	2				100,000	600,000	700,000
Dill St. Water Main Replacement	W3222	1			551,975			551,975
Water Plant & Storage Reservoir SCADA Replacement	W3226	2	606,000					606,000
Bradford Drive Water Main Replacement	W3300	3			40,000	300,000		340,000
Sixth Avenue Water Main Replacement	W3303	1				40,000	300,000	340,000
Water Plant Softener Improvements	W3304	3	75,000					75,000
Jordan Well Rehabilitation	W3305	1				150,000		150,000
Deforest Ave Water Main Replacement	W3307	1					40,000	40,000
Collector Well Capacity Improvements	W3311	3	100,000		100,000	500,000		700,000
Silurian Well Rehabilitation	W3312	1	80,000					80,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Hwy 1 Water (Miller to Willow) Main Replacement	W3313	2					100,000	100,000
High Service Pump VFD Replacement	W3314	2					50,000	50,000
WATER FUND Total			1,646,000	1,427,100	909,325	1,240,000	1,340,000	6,562,425
GRAND TOTAL			31,670,409	27,805,570	28,164,295	19,233,470	43,489,470	150,363,214

City of Iowa City, Iowa
Capital Improvement Plan 2018-2022
 2018 thru 2022

Annual Recurring Projects

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
NEIGHBORHOOD & DEVELOPMENT								
Climate Action Plan Implementation	E4520	3	150,000	150,000	150,000	150,000	150,000	750,000
NEIGHBORHOOD & DEVELOPMENT Total			150,000	150,000	150,000	150,000	150,000	750,000

Climate Action Plan Implementation

E4520

This is an unspecified annual project that is intended to reduce carbon emissions in the City.

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
TRANSPORTATION SERVICES								
Parking Facility Restoration Repair	T3004	3	400,000	300,000	300,000	300,000	300,000	1,600,000
TRANSPORTATION SERVICES Total			400,000	300,000	300,000	300,000	300,000	1,600,000

Parking Facility Restoration Repair

T3004

This annual project includes concrete restoration, application of concrete sealants, repair of control and expansion joints in addition to other parking facility specific repairs and upgrades including replacement of aging light poles on top decks of facilities to incorporate LED lighting.

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
PARKS & RECREATION								
City Hall - Other Projects	R4129	3	50,000	50,000	50,000	50,000	50,000	250,000
Parks Annual Improvements/Maintenance	R4130	3	100,000	100,000	100,000	100,000	100,000	500,000
Park Annual ADA Accessibility Improvements	R4132	3	30,000	30,000	30,000	30,000	30,000	150,000
Intra-city Bike Trails	R4206	3	25,000	25,000	25,000	25,000	25,000	125,000
Annual Recreation Center Improvements	R4330	3	65,000	65,000	65,000	65,000	65,000	325,000
PARKS & RECREATION Total			270,000	270,000	270,000	270,000	270,000	1,350,000

City Hall - Other Projects

R4129

Annual improvements needed to maintain City Hall building including HVAC, Boiler, fire suppression, security and other building components. 2018 City Hall Boiler Replacement. 2019-2022 Undesignated at this time.

Parks Annual Improvements/Maintenance

R4130

Annual funding for small capital projects and improvements throughout park system. Priorities per the 2017 Park Master Plan are: Park Signs, Site Furnishings, Shelter/Facility Maintenance, Court Maintenance, Partner Opportunities for Small Projects and Emerging Opportunities and Needs.

Park Annual ADA Accessibility Improvements

R4132

Small projects in parks to improve and enhance physical accessibility to park facilities and activity centers. 2018 - Mercer Playground Area, Pheasant Hill, Kiwanis and Tower Court parks; 2019 - College Green, Happy Hollow, and Brookland parks ; 2020 - Black Spring Circle, Harlocke Hill, Reno Street, and Hunter's Run parks; 2021 - Ryerson's Wood Shelter, Oak Grove Park, Thornberry Dog Park and Crandic Park; 2022 is unspecified

Intra-city Bike Trails

R4206

Annual appropriation for the construction or repair of bike trails.

Annual Recreation Center Improvements

R4330

Annual projects to maintain RALRC & Mercer/Scanlon Recreation Centers. FY18 - RALRC Pool Deck Family Restrooms (\$26K) and Building ADA compliant signage (\$49K). FY19 RALRC Fire Alarm System Update (\$40K) and HVAC Component Replacements (\$35K). FY20 - reserve funding for FY21. FY21 Upper Level ADA Restrooms Remodel, Move kitchen to social Hall and move staff offices displaced by new kitchen location (\$150K). FY22 - Not yet designated.

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
PUBLIC WORKS								
Annual Storm Water Improvements	M3631	3	240,000	240,000	240,000	240,000	240,000	1,200,000
Annual Traffic Signal Projects	S3814	3	150,000	150,000	150,000	150,000	150,000	750,000
Traffic Calming	S3816	3	15,000	15,000	15,000	15,000	15,000	75,000
Curb Ramps-ADA	S3822	3	100,000	100,000	100,000	100,000	100,000	500,000
Annual Pavement Rehabilitation	S3824	3	1,598,350	2,004,388	2,104,388	2,204,388	2,304,388	10,215,902
Underground Electrical Facilities	S3826	3	174,525	183,582	183,582	183,582	183,582	908,853
Bicycle Master Plan Implementation	S3827	3	150,000	150,000	300,000	150,000	150,000	900,000
Annual Bridge Maintenance & Repair	S3910	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Sewer Main Replacement	V3101	3	500,000	750,000	750,000	750,000	750,000	3,500,000
PUBLIC WORKS Total			3,177,875	3,842,970	4,092,970	4,042,970	4,142,970	19,299,755

Annual Storm Water Improvements

M3631

This is an annual project that will repair and/or improve storm water infrastructure throughout the City.

Annual Traffic Signal Projects

S3814

This is an annual project to replace or add traffic signals at intersections with outdated traffic signal equipment or at dangerous and uncontrolled intersections.

Traffic Calming

S3816

Annual appropriation for traffic calming projects

Curb Ramps-ADA

S3822

Annual appropriation for the construction of ADA accessible curb ramps.

Annual Pavement Rehabilitation

S3824

Annual appropriation for resurfacing roadways and alleys including asphalt, concrete, and brick.

Underground Electrical Facilities

S3826

This is an annual project to convert overhead electrical systems to underground.

Dubuque Street, Riverside Drive, and Gilbert Street are currently the priority corridors for undergrounding electrical facilities.

Bicycle Master Plan Implementation

S3827

This is an annual project to implement the recommendations of the bicycle master plan. Improvement projects include construction of bike lanes, bike boulevards, and other features that will improve streets to promote equal access and usability for all modes of transportation.

Projects also fund the conversion of 4-lane roads into 3-lane roads in certain areas that are highly used by all of the various modes of transportation. Projects are scheduled as follows:

2018 - Camp Cardinal Bike Lanes; Dodge Street Bike Lanes, Summit to Burlington

2019 - Prentiss & Bowery Bicycle Boulevard; College Bicycle Boulevard; Governor & Dodge Bike Lanes, Burlington to Bowery

2020 - Gilbert Street, 4-lane to 3-lane Conversion; Jefferson & Market Buffered Bike Lanes

2021 - Southgate Bike Lanes-Keokuk to Gilbert; Sandusky/Taylor Bicycle Blvd-Burns to Keokuk; Keokuk Bike Lanes, Hwy 6 to Sandusky

2021 - Lakeside Bicycle Blvd; Wetherby Bicycle Blvd

Annual Bridge Maintenance & Repair

S3910

This provides for the biennial inspection and preservation of Iowa City's bridges including major repairs and restoration.

Annual Sewer Main Replacement

V3101

This project consists of annual sanitary sewer repairs and preventive maintenance throughout the sewer system.

Project Summary by Name

Project #	A3447
Project Name	Airport Parking Lot Expansion

Department AIRPORT
 Contact Michael Tharp
 Type One Phase
 Useful Life 20 years
 Category Airport
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$50,000
Expand airport parking to construct additional spaces around the airport beacon circle. Project would create 15-20 additional spaces.	

Justification
Airport parking is becoming frequently more full as the airport has become better utilized by charter passenger customers and other groups and employees using the airport. There are now weekly occurrences where the parking is 100% full. Airport applied for state grant funds, however project did not receive funds.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		10,000				10,000
CONSTRUCTION		35,000				35,000
CONTINGENCY		5,000				5,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
There will be a minor increase in pavement maintenance costs for recurring maintenance/stripping and snow and ice removal.

Project #	A3461
Project Name	Airfield Pavement Rehabilitation

Department AIRPORT
 Contact Michael Tharp
 Type One Phase
 Useful Life 30 Years
 Category Airport
 Priority Critical (1)
 Status Active

GRANTEE IDOT
 MATCH % 30%
 PLAN Airport Master Plan
 TIF DISTRICT None

Description	Total Project Cost: \$286,000
This project prepares for pavement replacement near the terminal building by placing additional pavement on the west of the aircraft parking apron in order to maintain the existing available parking area during reconstruction. Project would not proceed without state funding.	

Justification
Runway Pavements are approaching 10 years old and is starting to require repair.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					48,000	48,000
CONSTRUCTION					238,000	238,000
Total					286,000	286,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND					85,800	85,800
OTHER STATE GRANTS					200,200	200,200
Total					286,000	286,000

Budget Impact/Other
This project would add minor additional expenses related to pavement maintenance and snow plowing/clearing operations. Annual cost savings is expected to be less than \$10,000.

Project Summary by Name

Project # A3462

Project Name Hangar A Door Replacement

GRANTEE IDOT

PLAN None

MATCH % 30%

TIF DISTRICT None

Department AIRPORT

Contact Michael Tharp

Type Multi-Phase

Useful Life 50 years

Category Airport

Priority Essential (2)

Status Active

Description

Total Project Cost: \$200,000

Hangar A door replacement; hangar A has 10 doors to be replaced. Phase 1 and 2 will replace approximately 4 doors each pending bids. Phase 3 is a future project.

Justification

Hangar building A contains doors that are manual operation on a pulley/counterweight system. These doors are becoming difficult for some tenants to operate, and are frequently the last hangars to be rented when openings occur. Proposal is to replace the doors with electric motor doors which would enhance the appeal of the hangar and allow for rates to be in line with other hangars of similar size with motorized doors. Project would not occur without state grant assistance.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			16,800	16,800		33,600
CONSTRUCTION			83,200	83,200		166,400
Total			100,000	100,000		200,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND			30,000	30,000		60,000
OTHER STATE GRANTS			70,000	70,000		140,000
Total			100,000	100,000		200,000

Budget Impact/Other

Minor decrease in operating expenses due to decreased maintenance and repair expenses on the doors. The decrease in operating expenditures is less than \$10,000.

Project # A3465

Project Name Runway 7 Environmental Assessment

GRANTEE FAA

PLAN Airport Master Plan

MATCH % 10%

TIF DISTRICT None

Department AIRPORT

Contact Michael Tharp

Type One Phase

Useful Life 10 years

Category Airport

Priority Essential (2)

Status Active

Description

Total Project Cost: \$150,000

Follow up project from Runway 7/25 Conversion. This is the Environmental Assessment required before constructing an approximately 213 feet extension at the Runway 7 end of Runway 7/25.

Justification

One of the primary comments from pilots was a concern of the landing distance on 7/25. This project is the second part of the 7/25 runway categorical change and will extend the Runway 7/25 runway by approximately 213 feet.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		150,000				150,000
Total		150,000				150,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND		15,000				15,000
FEDERAL GRANTS		135,000				135,000
Total		150,000				150,000

Budget Impact/Other

The operating impact is negligible.

Project Summary by Name

Project #	A3466
Project Name	Runway 7 Extension (213')

Department AIRPORT
 Contact Michael Tharp
 Type One Phase
 Useful Life 50 years
 Category Airport
 Priority Essential (2)
 Status Active

GRANTEE FAA
 PLAN Airport Master Plan
 MATCH % 10%
 TIF DISTRICT None

Description	Total Project Cost: \$1,170,000
This project will construct an extension to runway 7/25 of approximately 213 feet.	

Justification
One of the primary comments from pilots was a concern of the landing distance on 7/25. This project is the second part of the 7/25 runway categorical change and will extend the Runway 7/25 runway by approximately 213 feet.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			235,000			235,000
CONSTRUCTION			935,000			935,000
Total			1,170,000			1,170,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND			117,000			117,000
FEDERAL GRANTS			1,053,000			1,053,000
Total			1,170,000			1,170,000

Budget Impact/Other
This project will add additional runway to clear during inclement weather and to provide additional maintenance and repairs. The estimated additional expenditures are less than \$10,000 per year.

Project #	A3469
Project Name	Airport Frontage/Viewing Area Improvements

Department AIRPORT
 Contact Michael Tharp
 Type Multi-Phase
 Useful Life 25 years
 Category Airport
 Priority Aesthetic Improvement (4)
 Status Active

GRANTEE NONE
 PLAN None
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$120,000
Replace trees along airport entry drive and in area of US Air Force Display Jet. Make the Airport entry point more visible to traveling north from the south on Riverside Drive. Improvements to Airport Viewing Area to make it a more park like destination.	

Justification
Airport entry when traveling from the south is obscured by existing trees/shrubbery. Trees along main entry road are becoming diseased and will require replacement. Airport Viewing area consists of just a small picnic area with a covered open shelter. This work is meant to beautify the airport entrance by removing and replacing dead/dying trees and opening up the entrance to be more visible. Viewing area improvements are meant to make the airport a better destination park for those interested in watching aviation. Airport Commission desires to complete some work in advance of 100th anniversary.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	20,000					20,000
CONSTRUCTION	100,000					100,000
Total	120,000					120,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND	120,000					120,000
Total	120,000					120,000

Budget Impact/Other
This project will have minimal operating and maintenance expense due. Groundskeeping expenses are already being incurred by the Airport.

Project Summary by Name

Project #	A3470
Project Name	Runway 25 Threshold Relocation

Department AIRPORT
 Contact Michael Tharp
 Type One Phase
 Useful Life 20 years
 Category Airport
 Priority Critical (1)
 Status Active

GRANTEE FAA
 PLAN Airport Master Plan
 MATCH % 10%
 TIF DISTRICT None

Description	Total Project Cost: \$310,000
Runway 25 Threshold Relocation and Re-lighting.	

Justification	The 808' displaced threshold is no longer required due to change in critical design aircraft. This project shifts the location of the displaced threshold to gain 700 feet of additional takeoff and landing distance distance for pilots using Runway 25.
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Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		48,000				48,000
CONSTRUCTION		262,000				262,000
Total		310,000				310,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND		31,000				31,000
FEDERAL GRANTS		279,000				279,000
Total		310,000				310,000

Budget Impact/Other	The budget impact of this change is neutral; it does add or remove existing infrastructure.
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Project #	A3471
Project Name	Runway 12/30 Threshold Displacement/Relocation

Department AIRPORT
 Contact Michael Tharp
 Type One Phase
 Useful Life 20 years
 Category Airport
 Priority Critical (1)
 Status Active

GRANTEE FAA
 PLAN Airport Master Plan
 MATCH % 10%
 TIF DISTRICT None

Description	Total Project Cost: \$396,000
Runway 12 Threshold Displacement - Runway 30 Threshold Relocation	

Justification	The Airport Master Plan completed in 2016 identifies a threshold displacement on Runway 12 of 500 feet to minimize the number of potential obstructions to the Runway 12 approach. The plan mitigated the impacts to Runway 12/30 by adding length to the Runway 30 end that is available for takeoff but not for landings.
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Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				61,160		61,160
CONSTRUCTION				334,840		334,840
Total				396,000		396,000

Funding Sources	2018	2019	2020	2021	2022	Total
AIRPORT FUND				39,600		39,600
FEDERAL GRANTS				356,400		356,400
Total				396,000		396,000

Budget Impact/Other	This project will add minor paving maintenance expenses due to the added pavement at Runway 30.
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Project Summary by Name

Project # G4723

Project Name County Behavioral Access Center

GRANTEE Local Governments

PLAN None

MATCH % 40%

TIF DISTRICT None

Department CITY MANAGER

Contact Geoff Fruin

Type One Phase

Useful Life 50 years

Category City Manager

Priority Essential (2)

Status Active

Description

Total Project Cost: \$6,800,000

This funding is for the City of Iowa City's estimated proportional share of the capital costs of a countywide behavioral access center to serve clients experiencing mental health and/or substance abuse crises. Partners in the project include local healthcare providers, government and nonprofit agencies.

Justification

Many stakeholders throughout the community have been working on this concept for a number of years. City Council identified this project as a funding priority during preliminary budget discussions.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION		6,800,000				6,800,000
Total		6,800,000				6,800,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND		2,800,000				2,800,000
OTHER LOCAL GOVERNMENTS		4,000,000				4,000,000
Total		6,800,000				6,800,000

Budget Impact/Other

This project will impact the City's budget as it will most likely require ongoing financial assistance. The amount of assistance is unknown at this time and could vary considerably.

Project # G4724

Project Name Infrastructure Asset Management

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department FINANCE

Contact Michael Harapat

Type One Phase

Useful Life 10 years

Category Information Technology Servic

Priority Efficiency Improvement (3)

Status Active

Description

Total Project Cost: \$275,000

Asset management software that could be utilized by all city departments to manage the physical assets for planning and management of current or future projects.

Justification

This product will allow departments to organize and more thoroughly plan for current and future projects taking into account the physical location and current status of assets in relation to a particular project. This process will allow for documentation, future planning, and maintenance tracking of assets. Assets could include but are not limited to fiber, sewer, water, streets, signs, and sidewalks

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		25,000				25,000
OTHER		250,000				250,000
Total		275,000				275,000

Funding Sources	2018	2019	2020	2021	2022	Total
ITS FUND		275,000				275,000
Total		275,000				275,000

Budget Impact/Other

The impact on the operating budget will be the cost on maintenance each year of approximately \$20,000. The benefit to the operating budget is more efficient use of staff time and potentially lower project costs and reduced unforeseen costs.

Project Summary by Name

Project #Z4406

Project NameFire Apparatus Replacement Program

GRANTEE U OF I

PLAN None

MATCH % VARIES

TIF DISTRICT None

Department FIRE

Contact John Grier

Type Multi-Phase

Useful Life 16 years

Category Fire

Priority Critical (1)

Status Active

Description

Total Project Cost: \$2,255,000

Replacement of Fire Department equipment:

2020 Fire Pumper #351
2020 Scotty House
2021 Fire Pumper/Aerial #358

Justification

The Fire Safety House is used to conduct safety demonstrations throughout the community. The department recommends replacement per the established schedule. Fleet Management Scoring indicates Fire Pumper #351 will exceed scoring thresholds, necessitating replacement in 2020. Fire Pumper Aerial #358 is scheduled for replacement in 2021.

Expenditures	2018	2019	2020	2021	2022	Total
EQUIPMENT			955,000	1,300,000		2,255,000
Total			955,000	1,300,000		2,255,000
Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND			48,000			48,000
GO BONDS			716,000	1,040,000		1,756,000
UNIVERSITY OF IOWA			191,000	260,000		451,000
Total			955,000	1,300,000		2,255,000

Budget Impact/Other

The operating expenses for the City should decrease due to the replacement of older equipment with newer equipment. The estimated decrease in operating expenses is less than \$10,000.

Project Summary by Name

Project #	B4343
Project Name	Library Carpet and Furnishings Replacement

Department LIBRARY
 Contact Susan Craig
 Type Multi-Phase
 Useful Life 15 years
 Category Library
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN None
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$400,000
A multi-phase project to replace carpeting and some furnishings in large areas of the Library. This project could be done in 1, 2, or 3 years. First floor has 31,000 square feet of carpet, 2nd floor has 39,000. Architects estimates in today's dollars for carpet, demo and floor prep, moving, GC, insurance, fees, bonds, contingency, and phasing is \$819,000. Some areas will not be recarpeted. In addition, some of the original furnishings, including all of the public access internet stations need replacing.	

Justification
Since the building opened in 2004, 8,435,590 people have come through the doors (this number will easily surpass 10M before this project begins). The Library is a heavily visited public space in the heart of downtown, ongoing investment to keep the building looking good is necessary.

Expenditures	2018	2019	2020	2021	2022	Total
EQUIPMENT					400,000	400,000
Total					400,000	400,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					400,000	400,000
Total					400,000	400,000

Budget Impact/Other
This project will save minor costs associated with carpet repair but is less than \$10,000/year.

Project #	B4344
Project Name	Reconfigure Computer Lab & Children's Room

Department LIBRARY
 Contact Susan Craig
 Type One Phase
 Useful Life 15 years
 Category Library
 Priority Essential (2)
 Status Active

GRANTEE LIBRARY DONATIONS
 PLAN None
 MATCH % 50%
 TIF DISTRICT None

Description	Total Project Cost: \$200,000
Reconfigure two internal areas in the library involves minor construction and new furnishings. Half of funding is from contributions in the Library gifts fund in the General Fund.	

Justification
The Library Computer Lab area is 14 years old and in need of significant redesign. It was originally planned just as a classroom with fixed furniture and once-size-fits-all computer stations. More space will be gained by removing a wall, and more flexibility will result from improved access to electricity and data connections. Furnishings and equipment will be upgraded to allow a better and more varied user experience. In the Children's Room, a back corner will be reconfigured with new furnishings, storage, carpet, and electrical access to provide a modern space designed especially for upper elementary school-age children.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	15,000					15,000
CONSTRUCTION	120,000					120,000
EQUIPMENT	65,000					65,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
This reconfiguration will not have a significant impact on the operating budget.

Project Summary by Name

Project # B4345

Project Name Library HVAC Repairs

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department LIBRARY

Contact Susan Craig

Type One Phase

Useful Life 20 years

Category Library

Priority Essential (2)

Status Active

Description

Total Project Cost: \$25,800

Several years ago there was an engineering study done to determine, among other things, a replacement schedule for HVAC components for the library building. They recommend replacing four blower coils and four condensing units in 2019 at an estimated cost of \$25,800.

Justification

These maintenance items are important to the regular and safe functioning of the building and prevent costly emergency repairs.

Expenditures	2018	2019	2020	2021	2022	Total
EQUIPMENT		25,800				25,800
Total		25,800				25,800

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND		25,800				25,800
Total		25,800				25,800

Budget Impact/Other

This project will hopefully prevent costly emergency repairs, but is otherwise budget neutral.

Project # E4522

Project Name City Hall Remodel for MPOJC

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department NEIGHBORHOOD & DEVEL

Contact Kent Ralston

Type Multi-Phase

Useful Life 25 years

Category Development Services

Priority Essential (2)

Status Active

Description

Total Project Cost: \$150,000

Remodeling of lower level (MPOJC) of City Hall which includes the addition of a conference room and carpeting.

Justification

Necessary to complete the integration of Planning and HIS Departments.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	10,000					10,000
CONSTRUCTION	130,000					130,000
CONTINGENCY	10,000					10,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

After construction, no additional operating impact over current maintenance expenses are expected.

Project Summary by Name

Project # R4145

Project Name Cemetery Road Asphalt Overlay

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PARKS & RECREATION

Contact Juli Seydell-Johnson

Type One Phase

Useful Life 15 years

Category Cemetery

Priority Essential (2)

Status Active

Description

Total Project Cost: \$50,000

Mill and resurface with 2" asphalt overlay on a portion of the 19,090sf of road in the cemetery.

Justification

Cemetery roads recently reviewed by City Engineering staff for condition and priority for maintenance/resurfacing. The cemetery has not had an overlay project since 2011 and there are stretches of road that have excessive cracking and damage.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION				50,000		50,000
Total				50,000		50,000
Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

This project would slightly reduce maintenance costs of the roadways by replacing old asphalt. The estimated annual savings is less than \$10,000 per year.

Project # R4185

Project Name Riverfront Crossings Park Development

GRANTEE NONE

PLAN RF Crossings Park Master Plan

MATCH % NONE

TIF DISTRICT Riverfront Crossings

Department PARKS & RECREATION

Contact Juli Seydell-Johnson

Type Multi-Phase

Useful Life 20 years

Category Parks Maintenance

Priority Critical (1)

Status Active

Description

Total Project Cost: \$1,860,000

Development of the Riverfront Crossings Park on site of old wastewater plant in Riverfront Crossings District. Phase 2 implementation of the park element of the Riverfront Crossings Plan adds a restroom, picnic shelter, and power station to increase services available to users of the park and Nature Play Area in 2018. Phase 3 adds lighting, electrical, and signage in 2019.

Justification

Adaptive reuse of the old wastewater treatment site by creation of a park amenity in the Riverfront Crossings District. Development of the park continues to spur private development in the District. Phase 1 of the park construction is scheduled for completion in Spring 2018.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
635,000	CONSTRUCTION	505,000	600,000				1,105,000
	INSPECTION	5,000	5,000				10,000
	ADMINISTRATION	5,000	5,000				10,000
	CONTINGENCY	50,000	50,000				100,000
Total	Total	565,000	660,000				1,225,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
1,000,000	GO BONDS	200,000	660,000				860,000
Total	Total	200,000	660,000				860,000

Budget Impact/Other

Estimated impact on operating costs includes the potential for additional mowing, maintenance, insurance, utilities, and personnel. The estimated increase in operating costs would be between \$50,000 and \$100,000.

Project Summary by Name

Project #	R4204
Project Name	Iowa River Trail, Benton St - Highway 6

Department PARKS & RECREATION
 Contact Ben Clark
 Type One Phase
 Useful Life 40 Years
 Category Parks Maintenance
 Priority Essential (2)
 Status Active

GRANTEE TRAILS GRANT
 PLAN Bike Master Plan
 MATCH % NONE
 TIF DISTRICT Various

Description	Total Project Cost: \$1,700,000
This project will extend the Iowa River Trail from Benton St to Highway 6, on the west side of the Iowa River. Future phases of the trail could extend to Stergis Ferry Park and on top of the west side levee to McCollister Blvd.	

Justification
The Iowa River Trail system is a long-time trail plan which has taken decades to develop. The segment from Benton St to Highway 6 is one of the final phases in Iowa City, and is consistent with regional trails plans and the Riverfront Crossings Plan. The trail will improve bicycle and pedestrian accessibility in the Riverside Drive corridor.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				165,000		165,000
CONSTRUCTION				1,535,000		1,535,000
Total				1,700,000		1,700,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				1,700,000		1,700,000
Total				1,700,000		1,700,000

Budget Impact/Other
This project will add approximately 0.5 miles of trail to the existing trail system - maintenance will be accommodated with existing trail maintenance activities. Estimated additional operating costs are less than \$10,000 per year.

Project #	R4225
Project Name	Highway 1 Sidewalk/Trail

Department PARKS & RECREATION
 Contact Kent Ralston
 Type One Phase
 Useful Life 40 Years
 Category Parks Maintenance
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE TRAILS GRANT
 PLAN Bike Master Plan
 MATCH % VARIES
 TIF DISTRICT None

Description	Total Project Cost: \$753,000
This project will construct a 10' wide sidewalk along IA Hwy 1 between Sunset Street and Mormon Trek Boulevard.	

Justification
This project is an extension of the recently completed Hwy 1 Trail project that extends from Orchard Street to Sunset Street. This project is identified in the MPO Long Range Transportation Plan as a 'future' trail extension. This project would complete the planned Hwy 1 Trail system and ultimately connect the existing Iowa River Corridor Trail to the existing Mormon Trek Boulevard wide sidewalk.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	75,000					75,000
CONSTRUCTION		678,000				678,000
Total	75,000	678,000				753,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS		253,000				253,000
OTHER STATE GRANTS		500,000				500,000
Total		753,000				753,000

Budget Impact/Other
Additional trail mileage will add minimally to snow plowing, mowing, and general maintenance expenses. Anticipated additional operating expenses are less than \$10,000.

Project Summary by Name

Project #R4227

Project NameHwy 6 Trail - Sycamore to Heinz

GRANTEE

TRAILS GRANT

PLAN

Bike Master Plan

MATCH %

VARIES

TIF DISTRICT

None

Department

PARKS & RECREATION

Contact

Kent Ralston

Type

One Phase

Useful Life

40 Years

Category

Parks Maintenance

Priority

Non-essential (5)

Status

Active

Description

Total Project Cost: \$1,900,000

Construction of trail extension along Hwy 6 between Sycamore Street and Heinz Road and along First Avenue from the south side of Hwy 6 to Lower Muscatine Road.

Justification

This project is an extension of the Hwy 6 Trail and is an integral piece of the planned trail network. The project appears in MPOJC documents as a 'future' trail and also appears in the adopted 2009 Metropolitan Bicycle Master Plan. This project also meets the Council's Strategic Plan goal of 'Fostering Healthy Neighborhoods' by substantially improving the trail network.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			200,000			200,000
CONSTRUCTION				1,700,000		1,700,000
Total			200,000	1,700,000		1,900,000

Funding Sources	2018	2019	2020	2021	2022	Total
FEDERAL GRANTS				1,000,000		1,000,000
GO BONDS			200,000	700,000		900,000
Total			200,000	1,700,000		1,900,000

Budget Impact/Other

This project will add an additional 6,800 feet of trail (approximate) to the Parks & Recreation Department snow plowing, mowing, and general maintenance expenses. Additional operating expenditures are estimated to be less than \$10,000 per year.

Project Summary by Name

Project #	R4322
Project Name	Willow Creek/Kiwanis Park Improvements

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type Multi-Phase
 Useful Life 20 years
 Category Parks Maintenance
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Park Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$1,150,000
Replace park shelter, restrooms, playground, creek restoration, and signage. Upgrade access paths. Considering additional physical accessibility elements and surfacing for a portion of playground.	

Justification
Playground last renovated in 1997, shelter and restroom predate the playground. Accessibility and maintenance are noted as deficient by 2017 Park Master Plan and the park is scheduled for renovations to improve accessibility in 2019. Request based on 6-1-17 cost estimate from Snyder & Associates for similar scope project at Creekside Park.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
400,000	PLANNING/DESIGN		40,000				40,000
	CONSTRUCTION		660,000				660,000
Total	INSPECTION		5,000				5,000
	ADMINISTRATION		5,000				5,000
	CONTINGENCY		40,000				40,000
	Total		750,000				750,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
400,000	GO BONDS		650,000				650,000
Total	STORM WATER FUND		100,000				100,000
	Total		750,000				750,000

Budget Impact/Other
No impact on operating budget as these are replacements for current facilities. This was the most reserved shelter in the park system in 2016. Similar use will likely continue and increase after renovations.

Project Summary by Name

Project #R4340

Project NamePedestrian Mall Reconstruction

GRANTEE

NONE

PLAN

Downtown Streetscape Plan

MATCH %

NONE

TIF DISTRICT

City-University

Department

PARKS & RECREATION

Contact

Geoff Fruin

Type

One Phase

Useful Life

40 Years

Category

Parks Maintenance

Priority

Critical (1)

Status

Active

Description

Total Project Cost: \$8,550,000

This project is part of the downtown streetscape master plan. This project updates the Blackhawk mini park and the east and west wings of the pedestrian mall. The project includes replacing brick pavers, new landscape and lighting, enhanced fountain lighting , and a performance stage.

Justification

The pedestrian mall is a central gathering place for all in Iowa City and is in poor condition. The brick pavers, lighting, and utilities are in poor condition. This project will replace and enhance those features and add new amenities for this gather space.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
750,000	CONSTRUCTION	3,750,000	3,750,000				7,500,000
	INSPECTION	150,000	150,000				300,000
Total	Total	3,900,000	3,900,000				7,800,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
1,800,000	GO BONDS	3,100,000	3,100,000				6,200,000
	STORM WATER FUND		250,000				250,000
Total	WATER FUND		250,000				250,000
	Total	3,100,000	3,600,000				6,700,000

Budget Impact/Other

This project should increase operating expenditures due to the addition of new amenities which should be partially offset by savings achieved from replacing the poor infrastructure. The estimated increase in operating expenditures is between \$10,000 and \$20,000 per year.

Project Summary by Name

Project # R4341

Project Name Creekside Park Redevelopment

GRANTEE NONE

PLAN Park Master Plan

MATCH % NONE

TIF DISTRICT None

Department PARKS & RECREATION

Contact Juli Seydell-Johnson

Type One Phase

Useful Life 20 years

Category Parks Maintenance

Priority Efficiency Improvement (3)

Status Active

Description

Total Project Cost: \$650,000

Replace park shelter, restrooms, playground, sport court. Upgrade access paths. Incorporate additional land into park design with trails, parking area and community garden space. Remove pedestrian bridge and add creek access point.

Justification

Condition of shelter, restrooms and playground all judged "poor" by 2017 Park Master Plan and park included as a 2018 high priority for renovation based upon conditions, improvements needed to increase physical accessibility and addition of several residential lots attached to the park. A series of public meetings was held with the neighborhood to develop the master plan for park renovations. Request based on 6-1-17 cost estimate from Snyder & Associates for items in Creekside Park Master Plan.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	50,000					50,000
CONSTRUCTION	565,000					565,000
INSPECTION	5,000					5,000
ADMINISTRATION	5,000					5,000
CONTINGENCY	25,000					25,000
Total	650,000					650,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS	650,000					650,000
Total	650,000					650,000

Budget Impact/Other

There will be negligible impact on operating budget as these are replacements for current facilities. .

Project Summary by Name

Project #	R4345
Project Name	Cardigan Park Development

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 20 years
 Category Parks Maintenance
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Park Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$193,000
Development of Cardigan Park with trails, shelter, fire pit and landscaping.	

Justification
Cardigan Park serves a newly developed neighborhood on the far east side of Iowa City. A series of neighborhood planning sessions were held in 2016 to develop plan for the park. The playground was installed in 2017. This project completes development of the park. Cost estimate based upon 90% plans.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
36,000	CONSTRUCTION	140,000					140,000
	INSPECTION	1,500					1,500
Total	ADMINISTRATION	1,500					1,500
	CONTINGENCY	14,000					14,000
	Total	157,000					157,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
24,500	GO BONDS	168,500					168,500
Total	Total	168,500					168,500

Budget Impact/Other
This project will increase the annual operating expenditures due to the additional shelter and playground. The estimated increase is less than \$10,000 per year.

Project #	R4346
Project Name	New West Side Park Development

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 20 years
 Category Parks Maintenance
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Park Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$370,000
Development of a park at a yet to be determined location in West District as described in 2017 Park Master Plan.	

Justification
West District is deficient in City-owned park space and park facilities.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					30,000	30,000
CONSTRUCTION					300,000	300,000
INSPECTION					5,000	5,000
ADMINISTRATION					5,000	5,000
CONTINGENCY					30,000	30,000
Total					370,000	370,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					370,000	370,000
Total					370,000	370,000

Budget Impact/Other
This project will increase operating expenditures due to the addition of new park amenities and finished park land. The estimated increase in operating expenditures is \$20,000 per year.

Project Summary by Name

Project #R4348

Project NameFairmeadows Playground and Shelter

GRANTEE

NONE

PLAN

Park Master Plan

MATCH %

NONE

TIF DISTRICT

None

Department

PARKS & RECREATION

Contact

Juli Seydell-Johnson

Type

One Phase

Useful Life

20 years

Category

Parks Maintenance

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$125,000

Replacement of shelter, park sign and small child playground.

Justification

Playground was noted as fair/poor condition with accessibility concerns in the 2017 Park Master Plan. Shelter needs renovation due to maintenance concerns and increased use from splash pad users.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			10,000			10,000
CONSTRUCTION			100,000			100,000
INSPECTION			2,500			2,500
ADMINISTRATION			2,500			2,500
CONTINGENCY			10,000			10,000
Total			125,000			125,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS			125,000			125,000
Total			125,000			125,000

Budget Impact/Other

This action is neutral to the operating budget as it replaces/updates current facilities.

Project Summary by Name

Project # R4349
Project Name Wetherby Restroom, Shelter & Playground Upgrades

GRANTEE NONE PLAN Park Master Plan
MATCH % NONE TIF DISTRICT None

Department PARKS & RECREATION
Contact Juli Seydell-Johnson
Type One Phase
Useful Life 20 years
Category Parks Maintenance
Priority Essential (2)
Status Active

Description Total Project Cost: \$500,000

Replace park shelter, restrooms, playground and signage. Upgrade access paths. Considering additional physical accessibility elements and surfacing for a portion of playground.

Justification

Accessibility and maintenance are noted as deficient by 2017 Park Master Plan and the park is scheduled for renovations to improve accessibility in 2020. Request based on 6-1-17 cost estimate from Snyder & Associates for similar scope project at Creekside Park.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			25,000			25,000
CONSTRUCTION			450,000			450,000
INSPECTION			2,500			2,500
ADMINISTRATION			2,500			2,500
CONTINGENCY			20,000			20,000
Total			500,000			500,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

This action is neutral to the operating budget as it replaces/updates current facilities.

Project Summary by Name

Project # R4350

Project Name Chadek Green Park Restrooms and Shelter

GRANTEE NONE

PLAN Park Master Plan

MATCH % NONE

TIF DISTRICT None

Department PARKS & RECREATION

Contact Juli Seydell-Johnson

Type One Phase

Useful Life 20 years

Category Parks Maintenance

Priority Essential (2)

Status Active

Description

Total Project Cost: \$365,000

Build picnic shelter, restrooms, accessible paths and parking at Chadek Green Park - Community Gardens.

Justification

Chadek Green community gardens are heavily used. There are no facilities in this park. The 2017 Park Master Plan schedules this project in 2021 to address park need in the Central District.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				30,000		30,000
CONSTRUCTION				300,000		300,000
INSPECTION				2,500		2,500
ADMINISTRATION				2,500		2,500
CONTINGENCY				30,000		30,000
Total				365,000		365,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				365,000		365,000
Total				365,000		365,000

Budget Impact/Other

This project will increase the annual operating expenditures due to the additional restroom, shelter and playground. The estimated increase is less than \$10,000 per year.

Project Summary by Name

Project #R4351

Project NameRecreation Center ADA Improvements

GRANTEE

NONE

PLAN

Facilities Master Plan

MATCH %

NONE

TIF DISTRICT

None

Department

PARKS & RECREATION

Contact

Juli Seydell-Johnson

Type

Multi-Phase

Useful Life

25 years

Category

Recreation

Priority

Critical (1)

Status

Active

Description

Total Project Cost: \$475,000

RALRC Raquetball/Game Room repurpose to address multiple accessibility and life-safety issues. This was the top safety and ADA concern in the 2012 Facilities Study (\$115K); Replace sound attenuation panels and basketball standards in RALRC Gym, update paint and gym floor (\$95K); remodel swimming pool lockerrooms with new plumbing and improved layout for accessibility (\$300K); Repair and repaint sturctural roof T's tension cable connections which are corroded and rusted (\$90K)

Justification

This project is necessary for the continued operation of the RALRC. The project increases accessibilty and provides replacement to a number of components which are original to construction of the building in 1983.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	45,000					45,000
CONSTRUCTION		430,000				430,000
Total	45,000	430,000				475,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND	45,000	430,000				475,000
Total	45,000	430,000				475,000

Budget Impact/Other

This project would reduce maintenance and repair expenditures due to the replacement of older infrastructure. The estimated annual reduced operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project # R4352

Project Name Mercer Park Pool Improvements

GRANTEE NONE

PLAN Facilities Master Plan

MATCH % NONE

TIF DISTRICT None

Department PARKS & RECREATION

Contact Juli Seydell-Johnson

Type One Phase

Useful Life 25 years

Category Recreation

Priority Essential (2)

Status Active

Description

Total Project Cost: \$500,000

This project would include the replacement of the two pool bulkheads, deck tile, dive stands, and the renovation of the women's locker room from a shared shower space to two separate shower spaces.

Justification

The bulkheads have passed their life expectancy and have become mostly inoperable. The tiles on the deck have become chipped and worn to the point that yearly replacements are no longer cost effective. The recommendation is to replace the tile deck with flooring consistant with the RAL pool which is easier to maintain and clean. The current layout of the women's locker room is inefficient for operations. The change in the locker room layout will provide better access for patrons with special needs and their aids.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			10,000			10,000
CONSTRUCTION			455,000			455,000
OTHER			35,000			35,000
Total			500,000			500,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND			425,000			425,000
OTHER LOCAL GOVERNMENTS			75,000			75,000
Total			500,000			500,000

Budget Impact/Other

These renovations will be budget nuetral to the operating budget.

Project # R4354

Project Name Cemetery Shop Roof Replacement

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PARKS & RECREATION

Contact Juli Seydell-Johnson

Type One Phase

Useful Life 20 years

Category Cemetery

Priority Essential (2)

Status Active

Description

Total Project Cost: \$51,750

Shop roof replacement - incluces additional 1.5 inch of insulation and installing a fully adhered 60 mil EPDM roof.

Justification

Current flat roof was installed in 2000 with a 10 year material warranty and a 15 year workmanship warranty. Recently inspected with need for replacement.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	6,750					6,750
CONSTRUCTION	45,000					45,000
Total	51,750					51,750

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND	51,750					51,750
Total	51,750					51,750

Budget Impact/Other

This project will slightly decrease maintenance and repair expenditures. The estimated annual savings is less than \$10,000.

Project Summary by Name

Project #	R4355
Project Name	IC Kickers Park Soccer Field Addition

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 15 years
 Category Parks Maintenance
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE IC KICKERS
 PLAN None
 MATCH % 60%
 TIF DISTRICT None

Description

Total Project Cost: \$75,000

This project includes the replacement of the two baseball diamonds with four new soccer fields (4 medium or 2 large) along with drainage and irrigation. Project requested by Iowa City Kickers association to accommodate increase soccer use. IC Kickers to contribute funding to project.

Justification

The recent growth of adult league soccer and ISL use is requiring additional field space that the park currently does not have. The baseball diamonds are underused and the existing play can be relocated to Mercer.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	75,000					75,000
Total	75,000					75,000
Funding Sources	2018	2019	2020	2021	2022	Total
CONTRIBUTIONS & DONATIONS	30,000					30,000
GENERAL FUND	45,000					45,000
Total	75,000					75,000

Budget Impact/Other

The impact of this change to the operating budget is neutral as this area was already being maintained as ball diamonds.

Project #	R4356
Project Name	Lower City Park Adventure Playground

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 20 years
 Category Parks Maintenance
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Lower City Park Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description

Total Project Cost: \$650,000

Replace Lower City Park Playground with larger, "Adventure" playground. Similar in size and scope to Mercer 2016 playground installation.

Justification

Lower City Park playground is was installed in 1998. Expected lifespan for playground equipment is 20 years. Playground replacement with a larger, adventure type playground is supported by both the 2016 Lower City Park Master Plan and the 2017 Park Master Plan.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		40,000				40,000
CONSTRUCTION		560,000				560,000
INSPECTION		5,000				5,000
ADMINISTRATION		5,000				5,000
CONTINGENCY		40,000				40,000
Total		650,000				650,000
Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS		650,000				650,000
Total		650,000				650,000

Budget Impact/Other

Replaces older facility/equipment that should initially require less maintenance. Overall budget impact is negligible.

Project Summary by Name

Project #R4357

Project NameWhispering Meadows Shelter & Playground

GRANTEE

NONE

PLAN

Park Master Plan

MATCH %

NONE

TIF DISTRICT

None

Department

PARKS & RECREATION

Contact

Juli Seydell-Johnson

Type

One Phase

Useful Life

20 years

Category

Parks Maintenance

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$185,000

Add picnic shelter, small playground, park sign and access paths to Whispering Meadows Park.

Justification

The 2017 Park Master Plan priorities this project as the South District is in need of additional small play areas. It is recommend as a 2022 project.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					15,000	15,000
CONSTRUCTION					150,000	150,000
INSPECTION					2,500	2,500
ADMINISTRATION					2,500	2,500
CONTINGENCY					15,000	15,000
Total					185,000	185,000
Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					185,000	185,000
Total					185,000	185,000

Budget Impact/Other

This will be an addition of park ammenities. Maintenance and operation will need to be absorbed into current park staff duties. Estimated impact on operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project # R4358		Department PARKS & RECREATION
Project Name Lower City Park Shelters & Restroom Replacement		Contact Juli Seydell-Johnson
GRANTEE NONE	PLAN Park Master Plan	Type One Phase
MATCH % NONE	TIF DISTRICT None	Useful Life 20 years
		Category Parks Maintenance
		Priority Essential (2)
		Status Active

Description

Total Project Cost: \$490,000

Replace 3 picnic shelters and restroom in Lower City Park.

Justification

The three picnic shelters and restroom in Lower City Park are well used by the public. The 2017 Park Master Plan rated them as fair with a number of accessibility and maintenance concerns. The Park Master Plan has this prioritized as a 2022 project if not done with the larger vision of the Lower City Park Master Plan.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					40,000	40,000
CONSTRUCTION					400,000	400,000
INSPECTION					5,000	5,000
ADMINISTRATION					5,000	5,000
CONTINGENCY					40,000	40,000
Total					490,000	490,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					490,000	490,000
Total					490,000	490,000

Budget Impact/Other

No impact on operating budget as these are replacements for current facilities.

Project Summary by Name

Project #	R4359
Project Name	Kiwanis Park Playground & Shelter Renovation

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 20 years
 Category Parks Maintenance
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Park Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$370,000
Renovate Nature Play Area, replace shelter, add accessible paths and opportunities for creek access at Kiwanis Park.	

Justification	Kiwanis playground was installed in 1999. The 2017 Park Master Plan prioritizes renovation of the nature play area, shelter and accessible paths for 2022.
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Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				30,000		30,000
CONSTRUCTION				300,000		300,000
INSPECTION				5,000		5,000
ADMINISTRATION				5,000		5,000
CONTINGENCY				30,000		30,000
Total				370,000		370,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				370,000		370,000
Total				370,000		370,000

Budget Impact/Other	No impact on operating budget as these are replacements for current facilities.
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Project #	R4360
Project Name	East Side Sports Complex Tree Buffer

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 50 years
 Category Parks Maintenance
 Priority Aesthetic Improvement (4)
 Status Active

GRANTEE NONE
 PLAN East Side Sports Complex Maste
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$78,000
Plant trees along the southern border of site for East Side Sports Complex to provide buffer of the site from the adjacent railroad tracks.	

Justification	This project prepares the site for future use as a youth sport complex according to the 2016 East Side Sports Master Plan.
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Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		2,000				2,000
CONSTRUCTION		75,000				75,000
INSPECTION		500				500
ADMINISTRATION		500				500
Total		78,000				78,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND		78,000				78,000
Total		78,000				78,000

Budget Impact/Other	The development of this park including tree plantings are additions to the park system and will likely require additional contract or staff resources to maintain. The estimated increase in operating expenditures is less than \$10,000.
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Project Summary by Name

Project #	R4362
Project Name	Napoleon Park Softball Fields 5-8 Renovation

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 15 years
 Category Parks Maintenance
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$350,000
This project will renovate and enhance fields 5-8 at the Napoleon Park Softball Complex. The project will include the laser grading infields, the addition of drainage tile and new outfield turf to fields 5-8.	

Justification
In 2013 we completed this process on fields 1-4 at Napoleon. Fields 5-8 currently have water retention and playability issues that present maintenance and play challenges thus limiting their use.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					25,000	25,000
CONSTRUCTION					300,000	300,000
CONTINGENCY					25,000	25,000
Total					350,000	350,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND					350,000	350,000
Total					350,000	350,000

Budget Impact/Other
The operating budget for this facility will remain the same.

Project #	R4363
Project Name	Upper City Park Shelters & Restroom Replacement

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 20 years
 Category Parks Maintenance
 Priority Essential (2)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN Park Master Plan
 TIF DISTRICT None

Description	Total Project Cost: \$490,000
Replace 3 picnic shelters and restroom in Upper City Park.	

Justification
The three picnic shelters and restroom in Upper City Park are well used by the public. The 2017 Park Master Plan rated them as fair with a number of accessibility and maintenance concerns. The Park Master Plan has this prioritized as a 2020 project.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					40,000	40,000
INSPECTION					405,000	405,000
ADMINISTRATION					5,000	5,000
CONTINGENCY					40,000	40,000
Total					490,000	490,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					490,000	490,000
Total					490,000	490,000

Budget Impact/Other
No impact on operating budget as these are replacements for current facilities.

Project Summary by Name

Project # R4364		Department	PARKS & RECREATION
Project Name Scott Park Shelter and Playground Replacement		Contact	Juli Seydell-Johnson
GRANTEE	NONE	Type	One Phase
	PLAN Park Master Plan	Useful Life	20 years
MATCH %	NONE	Category	Parks Maintenance
	TIF DISTRICT None	Priority	Essential (2)
		Status	Active

Description	Total Project Cost: \$185,000
Replace playground and picnic shelter at Scott Park. Add concrete paths for increased accessibility.	

Justification
The playground and shelter were installed in 1999 and are nearing the end of their servicable life. The play area lacks accessible paths and safety surface. The 2017 Park Master Plan recommends replacement in 2020.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			15,000			15,000
CONSTRUCTION			150,000			150,000
INSPECTION			2,500			2,500
ADMINISTRATION			2,500			2,500
CONTINGENCY			15,000			15,000
Total			185,000			185,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS			185,000			185,000
Total			185,000			185,000

Budget Impact/Other
No impact on operating budget as these are replacements for current facilities.

Project Summary by Name

Project #R4365

Project NameHickory Hill Park Conklin St Shelter & Restrooms

GRANTEE

NONE

PLAN

Park Master Plan

MATCH %

NONE

TIF DISTRICT

None

Department

PARKS & RECREATION

Contact

Juli Seydell-Johnson

Type

One Phase

Useful Life

20 years

Category

Parks Maintenance

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$245,000

Replace picnic shelter and restrooms at Conklin Street entrance to Hickory Hill Park.

Justification

The rest rooms and shelter at this location were noted as poor condition with a number of accessibility concerns in the restrooms by the 2017 Park Master Plan. The plan recommended replacement of these facilities in 2021. This also follows recommendations of the 2016 Hickory Hill Park Master Plan.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				20,000		20,000
CONSTRUCTION				200,000		200,000
INSPECTION				2,500		2,500
ADMINISTRATION				2,500		2,500
CONTINGENCY				20,000		20,000
Total				245,000		245,000
Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				245,000		245,000
Total				245,000		245,000

Budget Impact/Other

No impact on operating budget as these are replacements for current facilities.

Project Summary by Name

Project # R4366		Department PARKS & RECREATION
Project Name Glendale Park Shelter & Playground Replacement		Contact Juli Seydell-Johnson
GRANTEE NONE	PLAN Park Master Plan	Type One Phase
MATCH % NONE	TIF DISTRICT None	Useful Life 20 years
		Category Parks Maintenance
		Priority Essential (2)
		Status Active

Description

Total Project Cost: \$215,000

Replace playground and add picnic shelter, park sign and creek access at Glendale Park. Add concrete paths for increased accessibility.

Justification

The play area lacks accessible paths and safety surface. The 2017 Park Master Plan recommends replacement in 2021 with a further recommendation to enhance access to Ralston Creek for nature play.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				17,500		17,500
CONSTRUCTION				175,000		175,000
INSPECTION				2,500		2,500
ADMINISTRATION				2,500		2,500
CONTINGENCY				17,500		17,500
Total				215,000		215,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				215,000		215,000
Total				215,000		215,000

Budget Impact/Other

No impact on operating budget as these are replacements for current facilities.

Project Summary by Name

Project #R4367

Project NameNapoleon Park Playground & Accessible Path

GRANTEE

NONE

PLAN

Park Master Plan

MATCH %

NONE

TIF DISTRICT

None

Department

PARKS & RECREATION

Contact

Juli Seydell-Johnson

Type

One Phase

Useful Life

20 years

Category

Parks Maintenance

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$185,000

Replace playground and add paths for increased accessibility at Napoleon Park.

Justification

This playground was originally installed in 2001 and is nearing the end of its servicable life. The 2017 Park Master Plan noted accessibility and maintenance concerns and recommended replacement in 2021.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			15,000			15,000
CONSTRUCTION			150,000			150,000
INSPECTION			2,500			2,500
ADMINISTRATION			2,500			2,500
CONTINGENCY			15,000			15,000
Total			185,000			185,000
Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS			185,000			185,000
Total			185,000			185,000

Budget Impact/Other

No impact on operating budget as these are replacements for current facilities.

Project Summary by Name

Project #R4368

Project NameCourt Hill Park Shelter & Playground Replacement

GRANTEE

NONE

PLAN

Park Master Plan

MATCH %

NONE

TIF DISTRICT

None

Department

PARKS & RECREATION

Contact

Juli Seydell-Johnson

Type

One Phase

Useful Life

20 years

Category

Parks Maintenance

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$185,000

Replace playground and picnic shelter at Court Hill. Add concrete paths for increased accessibility. Add opportunities for creek access.

Justification

The playground and shelter were installed in 1994 and are nearing the end of their servicable life. The play area lacks accessible paths and safety surface. The 2017 Park Master Plan recommends replacement in 2022. This park also presents opportunities to provide access to Ralston Creek for play and exploration.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					15,000	15,000
CONSTRUCTION					150,000	150,000
INSPECTION					2,500	2,500
ADMINISTRATION					2,500	2,500
CONTINGENCY					15,000	15,000
Total					185,000	185,000
Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					185,000	185,000
Total					185,000	185,000

Budget Impact/Other

No impact on operating budget as these are replacements for current facilities.

Project Summary by Name

Project #	R4369
Project Name	Mercer/Scanlon- HVAC Dehumidification

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 20 years
 Category Recreation
 Priority Critical (1)
 Status Active

GRANTEE NONE
 PLAN Facilities Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$700,000
This project will allow for the HVAC and dehumidification upgrades to the Mercer Aquatic Center and Scanlon Gymnasium. The majority of the HVAC equipment has been operating continuously since 1999 and many components and system are at the end of their useful life. This project would help resolve the humidity issues in the facility and the related masonry and lintel repairs.	

Justification
The 2012 City Space Needs Study and Master plan, identified the HVAC systems as deficient, energy inefficient and requiring an update through out the facility. The recent HVAC Mercer/Scanlon study and equipment review, ideintified the equipment that requires replacement.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				70,000		70,000
CONSTRUCTION				591,110		591,110
CONTINGENCY				38,890		38,890
Total				700,000		700,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				700,000		700,000
Total				700,000		700,000

Budget Impact/Other
This update to equipment should lesson the need for repairs and staff overtime to fix equipment issues. Th expected annual savings is less than \$10,000.

Project #	R4370
Project Name	RAL Recreation Center Pool Filter and HVAC

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type One Phase
 Useful Life 25 years
 Category Recreation
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Facilities Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$700,000
This project would include the replacement of the existing pool filters, the addition of a UV system, and new pool dehumidification system.	

Justification
The current filters are past there life expectancy and are contributing to water quality issues. The dehumidification system will help with pool comfort level and air quality. The UV system is an additional disinfectant for pool water and standard for new pools and pool renovations.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				60,000		60,000
CONSTRUCTION					600,000	600,000
CONTINGENCY					40,000	40,000
Total				60,000	640,000	700,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					700,000	700,000
Total					700,000	700,000

Budget Impact/Other
Operating costs should decrease slightly due to better monitoring of pool chemicals and water use from new equipment and software. Expected annual savings is less than \$10,000 per year.

Project Summary by Name

Project # Y4440

Project Name Police Department Flooring & Cabinets

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department POLICE

Contact Jody Matherly

Type One Phase

Useful Life 10 years

Category Police

Priority Aesthetic Improvement (4)

Status Active

Description

Total Project Cost: \$135,084

Flooring replacment for the Police Department, this includes furniture moving and storage, and the demolition and removal of existing flooring material in cooridors and offices at approximately \$6.60/sf for carpet tile in first (6334 sf) and second floor (2654 sf) is \$6.60 (8988 gross sf)= \$59,320.80 and resilient vinyl in stairwell (between police and fire, from lower level to second floor) is \$3,400., and urethane flooring in lower level (2372 sf) is \$35,580 ; for a total of \$98,300.80 for flooring replacement. Demolition and replacing floor and wall cabinets in the first floor record and report writing room are commercial/industrial built in cabinets \$5,589.

Justification

Current flooring in the Police Department is worn and stained. This project would include new flooring for the lower level (possibly an epoxy or somethign similar), new flooring for the main level(to include carpet squares in office space and heavy duty vinyl in hallways), new flooring for the uppper level (carpet squares), and floor wrap for the stair case between the Police and Fire Departments. The Department routinely has members of the public that enter the Department to report crime, speak with officers and take tours. One community member recently commented on how "run down" the Department appeared.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	135,084					135,084
Total	135,084					135,084

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND	135,084					135,084
Total	135,084					135,084

Budget Impact/Other

This project would reduce repair and maintenance expenditures due to replacement of worn flooring and cabinets. Estimated savings is less than \$10,000 per year.

Project # Y4441

Project Name Police Car & Body Camera Replacement

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department POLICE

Contact Jody Matherly

Type One Phase

Useful Life 7 years

Category Police

Priority Critical (1)

Status Active

Description

Total Project Cost: \$250,000

Project will replace the entire system consisting of all police vehicle video recorders, all body worn cameras (BWC), and server and storage

Justification

A new body worn camera (BWC) system should offer a local based, fully integrated system that maintains a smaller BWC size to be worn by our officers, and one that integrates the body mic and BWC audio to the in-car recorder. Vehicle cameras are no longer supported by the manufacturer and are due for replacement.

Expenditures	2018	2019	2020	2021	2022	Total
EQUIPMENT		250,000				250,000
Total		250,000				250,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

This project is for the replacement of equipment and should have a negligible impact on the operating budget.

Project Summary by Name

Project # L3328

Project Name Landfill Equipment Building Replacement

Department PUBLIC WORKS
 Contact Jen Jordan
 Type One Phase
 Useful Life 35 Years
 Category Landfill
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Facilities Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description

Total Project Cost: \$800,000

This project would consist of the replacement and resizing of the landfill equipment storage buildings, currently known as Building A and Building B.

Justification

These buildings are in poor condition and can not currently fit our equipment in them. This leaves our equipment exposed to the elements causing unnecessary wear and excessive downtime.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				60,000		60,000
CONSTRUCTION				740,000		740,000
Total				800,000		800,000

Funding Sources	2018	2019	2020	2021	2022	Total
LANDFILL FUND				800,000		800,000
Total				800,000		800,000

Budget Impact/Other

Should be minimal decrease in operating cost due to poor condition of current structures. Decrease in estimated annual expenditures are less than \$10,000 per year.

Project # L3329

Project Name Landfill Tarp Deployment System

Department PUBLIC WORKS
 Contact Jen Jordan
 Type One Phase
 Useful Life 10 years
 Category Landfill
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE
 PLAN None
 MATCH % NONE
 TIF DISTRICT None

Description

Total Project Cost: \$90,000

This would allow us to purchase tarp deployment equipment that could be used for daily cover at the landfill. This would coincide with a change in our filling mechanism to a flat fill method.

Justification

The flat fill method for landfill operations is relatively new to the area but has shown a very high increase in compaction for landfills that have moved to this method. This would extend the life of the landfill cells, which in turn will delay the need for construction.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	90,000					90,000
Total	90,000					90,000

Funding Sources	2018	2019	2020	2021	2022	Total
LANDFILL FUND	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

This change in cover method would take additional staff time, however, it would lower long-term capital expenditures. The estimated increase in operating expenditures is less than \$25,000.

Project Summary by Name

Project # L3330

Project Name Landfill Leachate Pumping System

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jen Jordan

Type Multi-Phase

Useful Life 15 years

Category Landfill

Priority Essential (2)

Status Active

Description

Total Project Cost: \$440,000

This project would involve the design and installation of infrastructure to implement an air pumping system to assist in managing the leachate levels at the landfill.

Justification

Through ongoing evaluation of the landfill site, many of our existing gas wells have liquid levels that are close to or exceed the screen in the wells which limits or prevents gas to be able to be pulled from those wells. In addition, with the new leachate conveyance upgrades completed in the 2016 Gas Expansion Project, this system would assist in allowing us to better control leachate throughout the entire site.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	40,000					40,000
CONSTRUCTION		400,000				400,000
Total	40,000	400,000				440,000

Funding Sources	2018	2019	2020	2021	2022	Total
LANDFILL FUND	40,000	400,000				440,000
Total	40,000	400,000				440,000

Budget Impact/Other

This project would increase operating expenditures through additional maintenance and repair of new equipment. The estimated increase in operating expenditures is less than \$10,000 per year.

Project # L3331

Project Name Landfill Cell Design and Construction

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Daniel Scott

Type One Phase

Useful Life 10 years

Category Landfill

Priority Critical (1)

Status Active

Description

Total Project Cost: \$1,500,000

This project involves the design and construction of a new landfill cell.

Justification

With only two years of life in the current cell, we need to begin the design process so that we are ready to construct the next cell. The next cell is anticipated to be an extension north from the current cell location. Funding will come from the Landfill Cell Replacement Reserve.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	100,000					100,000
CONSTRUCTION	1,250,000					1,250,000
INSPECTION	150,000					150,000
Total	1,500,000					1,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
LANDFILL FUND	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

This project would have a negligible impact on the operating budget.

Project Summary by Name

Project # L3332

Project Name Landfill Bulldozer

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jen Jordan

Type One Phase

Useful Life 10 years

Category Landfill

Priority Critical (1)

Status Active

Description

Total Project Cost: \$475,000

This project would consist of replacing an aging bulldozer for daily landfill operations. The machine contributes to efficient operations and use of landfill space.

Justification

The bulldozer was purchased in 2000 and was rebuilt in 2010. Rebuilt machines are expected to last 5-6 years; this equipment is at the end of its useful life. Replace reserves for the machine are approximately \$350,000 with trade-in included. A new machine costs approximately \$825,000.

Expenditures	2018	2019	2020	2021	2022	Total
EQUIPMENT	475,000					475,000
Total	475,000					475,000
Funding Sources	2018	2019	2020	2021	2022	Total
LANDFILL FUND	475,000					475,000
Total	475,000					475,000

Budget Impact/Other

Equipment replacement charges are estimated at \$4,000 monthly. Equipment mileage/hourly charge estimated at \$11,000 monthly. This totals \$100,000 per year increase in operating expenditures more than the older bulldozer.

Project # M3632

Project Name Lower Muscatine Area Storm Sewer Improvements

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jason Havel

Type One Phase

Useful Life 50 years

Category Storm Water

Priority Essential (2)

Status Active

Description

Total Project Cost: \$750,000

This project will install new storm sewer and intakes along Deforest Avenue, Franklin Street, Ash Street, Pine Street and Spruce Street near their intersections with Lower Muscatine Road and Sycamore Street.

Justification

Most streets in the neighborhood around Lower Muscatine Road have minimal storm sewer/intakes. During heavier rain events, storm water running down side streets creates flooding issues on Lower Muscatine Road and Sycamore Street. This project aims to collect storm water from the side streets prior to it collecting on Lower Muscatine Road and Sycamore Street.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		75,000				75,000
CONSTRUCTION			525,000			525,000
INSPECTION			50,000			50,000
CONTINGENCY			100,000			100,000
Total		75,000	675,000			750,000
Funding Sources	2018	2019	2020	2021	2022	Total
STORM WATER FUND			750,000			750,000
Total			750,000			750,000

Budget Impact/Other

Additional storm sewer and intakes will result in additional future maintenace costs. The estimated increase in operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project # M3633		Department PUBLIC WORKS
Project Name North Westminster Storm Sewer Upgrades		Contact Ben Clark
GRANTEE NONE		Type One Phase
PLAN None		Useful Life 50 years
MATCH % NONE		Category Storm Water
TIF DISTRICT None		Priority Essential (2)
		Status Active

Description

Total Project Cost: \$1,180,000

This project will increase the storm sewer capacity on North Westminster Drive and Washington Street.

Justification

The North Westminster Drainage Area was studied in response to reported flash flooding near the intersection of North Westminster Street and Washington Street. The study confirmed that sections of the storm sewer system are inadequate to convey runoff for the City's current 5-year design storm criteria. Surface flooding at these two locations can be deep enough to cover the width of the roadway, overtop the curb and flow on to adjacent properties, creating a potential for property damage and a public safety concern for vehicles.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				140,000		140,000
CONSTRUCTION					920,000	920,000
INSPECTION					20,000	20,000
ADMINISTRATION					10,000	10,000
CONTINGENCY					90,000	90,000
Total				140,000	1,040,000	1,180,000

Funding Sources	2018	2019	2020	2021	2022	Total
STORM WATER FUND				140,000	1,040,000	1,180,000
Total				140,000	1,040,000	1,180,000

Budget Impact/Other

Replacing infrastructure will lower the City's operating expenditures through decreased maintenance costs. The estimated decrease in operating expenses is less than \$10,000 per year.

Project Summary by Name

Project #	P3959	Department	PUBLIC WORKS
Project Name	Public Works Facility	Contact	Ron Knoche
		Type	One Phase
GRANTEE	NONE	Useful Life	40 Years
		Category	Public Works Administration
MATCH %	NONE	Priority	Efficiency Improvement (3)
		Status	Active
	PLAN		Facilities Master Plan
	TIF DISTRICT		None
Description		Total Project Cost: \$9,500,000	

This project replaces the equipment storage, offices, and maintenance facilities for the streets, traffic engineering, storm and sanitary sewer maintenance, refuse collection, and equipment divisions.

Justification

The current facilities are in poor condition and are very inefficient. The City also leases facilities around the area due to the lack of adequate storage space. The current facilities occupy a space that is a prime commercial location adjacent to the Riverfront Crossings area. The Master Plan for the new facility is currently being updated.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
4,450,000	CONSTRUCTION	4,350,000					4,350,000
	INSPECTION	200,000					200,000
Total	CONTINGENCY	500,000					500,000
	Total	5,050,000					5,050,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
4,400,000	EQUIPMENT FUND	1,100,000					1,100,000
	GO BONDS	700,000					700,000
Total	REFUSE COLLECTION FUND	500,000					500,000
	ROAD USE TAX FUND	1,000,000					1,000,000
	SALE OF LAND	1,000,000					1,000,000
	STORM WATER FUND	300,000					300,000
	WATER FUND	500,000					500,000
	Total	5,100,000					5,100,000

Budget Impact/Other

The operating costs of a new facility will be higher due to an increase in the cost of insurance and utilities. The facility should be create better operational efficiencies. The net impact on operations is an increase of expenditures between \$50,000 and \$100,000 per year.

Project Summary by Name

Project # P3981		Department PUBLIC WORKS
Project Name West Riverbank Stabilization		Contact Ben Clark
GRANTEE NONE	PLAN None	Type One Phase
MATCH % NONE	TIF DISTRICT Riverside Drive	Useful Life 40 Years
		Category Public Works Administration
		Priority Critical (1)
		Status Active

Description	Total Project Cost: \$1,080,000
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Final design for and stabilization of the west bank of the Iowa River from Benton Street to Hwy 6. Feasibility level study and Class 4 opinion of probable cost for bank stabilization completed by McLaughlin Whitewater Design Group based on survey work completed by Shoemaker & Haaland in 2013.

Justification

In 2013, as part of the Iowa River Restoration Project, Shoemaker & Haaland surveyed sections of the damaged west bank to aerial topography from Ayres study after 2008 flood. Drastic bank erosion has occurred since 2008 (17 feet horizontally and 10 feet vertically). Loss of armoring and vegetation after 2008 flood leaves much the west bank highly susceptible to further erosion, threatening existing commercial buildings, and health of the aquatic environment. Increased frequency and severity of flooding along the Iowa River will likely increase the pace of erosion.
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Prior	Expenditures	2018	2019	2020	2021	2022	Total
60,000	CONSTRUCTION	920,000					920,000
	INSPECTION	25,000					25,000
Total	ADMINISTRATION	25,000					25,000
	CONTINGENCY	50,000					50,000
	Total	1,020,000					1,020,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
400,000	GO BONDS	680,000					680,000
Total	Total	680,000					680,000

Budget Impact/Other

This project will have an increase in operating expenditures for the addition of new infrastructure. The estimated increase in annual expenditures is less than \$10,000 per year.
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Project Summary by Name

Project # P3982
Project Name Non-Public Safety Radio System Back-up Tower

GRANTEE NONE PLAN None
MATCH % NONE TIF DISTRICT None

Department PUBLIC WORKS
Contact Brett Zimmerman
Type One Phase
Useful Life 25 years
Category Equipment
Priority Efficiency Improvement (3)
Status Active

Description Total Project Cost: \$100,000

This project is to locate a new site for the non-public safety back-up radio tower and to construct a new tower.

Justification

The City currently leases the land for the back-up radio tower for over \$12,000 per year and that cost has been increasing. Over the life of the tower, it would be more economical for the City to locate the tower on land it owns.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	10,000					10,000
CONSTRUCTION	85,000					85,000
CONTINGENCY	5,000					5,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
CENTRAL SERVICES FUND	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

This project will save the City over \$12,000 per year in land lease costs for use of the current tower location.

Project # P3983
Project Name Equipment Shop Parking Lot Asphalt Overlay

GRANTEE NONE PLAN None
MATCH % NONE TIF DISTRICT None

Department PUBLIC WORKS
Contact Dan Striegel
Type One Phase
Useful Life 15 years
Category Equipment
Priority Essential (2)
Status Active

Description Total Project Cost: \$123,200

This project will include milling and resurfacing drive areas of the existing Equipment maintenance parking lot with 4" asphalt overlay.

Justification

The asphalt parking lot to the south of the equipment shop is badly breaking up; is full of large potholes and very rough. It is very difficult driving a loaded forklift through the parking lot in fear of the load shifting. When clearing snow in the winter, plows hit the potholes and makes them even larger. The parking lot has been patched annually by the Streets crew, but is in need of a complete overlay.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION		112,000				112,000
CONTINGENCY		11,200				11,200
Total		123,200				123,200

Funding Sources	2018	2019	2020	2021	2022	Total
EQUIPMENT FUND		123,200				123,200
Total		123,200				123,200

Budget Impact/Other

This project will reduce operating expenditures through a reduction in the cost of repairs and maintenance to the old infrastructure. The estimated reduction in operating expenditures is less than \$10,000.

Project Summary by Name

Project #P3984

Project NameEquipment Shop Roof Replacement

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

Department

PUBLIC WORKS

Contact

Dan Striegel

Type

One Phase

Useful Life

30 Years

Category

Equipment

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$330,000

Replacement of the roof on the Equipment maintenance shop.

Justification

The current roof has been repaired and patched multiple times in the past and continues to leak in several areas. Water leaks in and causes damage to inventory parts, technician toolboxes and fleet equipment inside the shop undergoing repairs.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	50,000					50,000
CONSTRUCTION	250,000					250,000
CONTINGENCY	30,000					30,000
Total	330,000					330,000

Funding Sources	2018	2019	2020	2021	2022	Total
EQUIPMENT FUND	330,000					330,000
Total	330,000					330,000

Budget Impact/Other

This project will not have an impact on the operating budget.

Project Summary by Name

Project #S3809

Project NameIowa City Gateway Project (Dubuque St)

GRANTEEEDA/STP

PLANTransportation Plan

MATCH %NONE

TIF DISTRICTNone

DepartmentPUBLIC WORKS

ContactMelissa Clow

TypeOne Phase

Useful Life50 years

CategoryStreet Operations

PriorityCritical (1)

StatusActive

Description

Total Project Cost: \$51,294,624

This project will reconstruct and elevate approximately 4,200 feet of Dubuque Street and replace the Park Road Bridge. The project will incorporate multi-modal features and be designed to provide flood protection for the Dubuque Street and reduce flood peaks upstream from the Park Road Bridge. This project includes the construction of the North River Corridor Trunk Sewer and replaces water main from Davenport to Park Road.

Justification

Dubuque Street carries approximately 25,500 cars/day and has been shut down 3 times in the past 20 years due to Iowa River flooding for approximately 150 days. Additional closures have occurred during heavy rain events. The Dubuque Street is the main entry into Iowa City and its closure impacts the transportation network throughout the City, emergency access, pedestrian and bicycle transportation and more.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
40,727,042	CONSTRUCTION	9,882,876					9,882,876
	INSPECTION	334,706					334,706
Total	CONTINGENCY	350,000					350,000
	Total	10,567,582					10,567,582

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
43,794,624	GO BONDS	5,000,000					5,000,000
	STORM WATER FUND	500,000					500,000
Total	WASTEWATER FUND	2,000,000					2,000,000
	Total	7,500,000					7,500,000

Budget Impact/Other

This project will reduce the maintenance expenses of the Dubuque and Park Road pavements and the Park Road Bridge. The estimated annual decrease in operating expenditures is less than \$10,000.

Project Summary by Name

Project # S3834		Department PUBLIC WORKS
Project Name Burlington & Madison Intersection Improvements		Contact Ron Knoche
GRANTEE TSIP/STP		Type One Phase
PLAN Transportation Plan		Useful Life 20 years
MATCH % NONE		Category Street Operations
TIF DISTRICT None		Priority Efficiency Improvement (3)
		Status Active

Description

Total Project Cost: \$2,537,524

This project will reconstruct the intersection of Burlington and Madison to add turn lanes on Madison, signal improvements, and the replacement of water and sewer mains. The project also includes a landscaped median from the Iowa River to Madison Street. The project is designed to address pedestrian and traffic flows related to the U of I Recreation Center and future growth.

Justification

This project improves pedestrian and vehicle movements at the Burlington and Madison intersection creating greater safety for pedestrians.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
137,524	PLANNING/DESIGN	100,000					100,000
	CONSTRUCTION	2,200,000					2,200,000
Total	INSPECTION	100,000					100,000
	Total	2,400,000					2,400,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
537,524	FEDERAL GRANTS	1,511,000					1,511,000
Total	OTHER STATE GRANTS	500,000					500,000
	Total	2,011,000					2,011,000

Budget Impact/Other

This project will replace old infrastructure which should reduce operating costs, but also adds additional turning lanes and traffic signals which will require additional maintenance. The net impact of the changes on the City's operating budget will be negligible.

Project Summary by Name

Project #	S3854
Project Name	American Legion Rd-Scott Blvd to Taft Ave

Department PUBLIC WORKS
 Contact Scott Sovers
 Type One Phase
 Useful Life 50 years
 Category Street Operations
 Priority Essential (2)
 Status Active

GRANTEE STP
 PLAN Transportation Plan
 MATCH % 70%
 TIF DISTRICT None

Description

Total Project Cost: \$9,022,000

This project will include the study of the intersection of Scott Boulevard and Muscatine Avenue/American Legion Road to determine the preferred traffic control measures to reduce delay/congestion. The study will evaluate existing conditions, traffic signal control with additional turn lanes, and a roundabout. Based on the results of the study, a preferred alternative for the intersection improvements will be chosen, designed and constructed. This project will also reconstruct American Legion Road to urban standards from Taft Avenue to Scott Boulevard and include an 8' sidewalk.

Justification

In addition to residential development along this road, the Iowa City Community School District has purchased a site along this street to build a new elementary school.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		578,000				578,000
LAND/ROW ACQUISITION			926,000			926,000
CONSTRUCTION			6,940,000			6,940,000
INSPECTION			289,000			289,000
ADMINISTRATION			289,000			289,000
Total		578,000	8,444,000			9,022,000
Funding Sources	2018	2019	2020	2021	2022	Total
CONTRIBUTIONS & DONATIONS			100,000			100,000
FEDERAL GRANTS			4,070,660			4,070,660
GO BONDS			4,851,340			4,851,340
Total			9,022,000			9,022,000

Budget Impact/Other

This project will replace old infrastructure which should reduce operating costs, but also adds additional pavement and trails which will require additional maintenance. The net impact of the changes on the City's operating budget will be an increase of less than \$10,000 per year.

Project Summary by Name

Project #S3868

Project NameMormon Trek Traffic and Lighting Improvements

GRANTEE TSIP

PLAN Transportation Plan

MATCH % NONE

TIF DISTRICT None

DepartmentPUBLIC WORKS

ContactScott Sovers

TypeOne Phase

Useful Life50 years

CategoryStreet Operations

PriorityEfficiency Improvement (3)

StatusActive

Description

Total Project Cost: \$1,650,000

This project will install a right turn lane from northbound Mormon Trek to eastbound Benton Street. The existing four lane section from Rohret Road to Cameron Way will be converted to a three lane section and necessary signal modifications will be made. This project also replaces existing roadway lighting along Mormon Trek Boulevard from Melrose Avenue to the Iowa Interstate Railroad crossing. The project will include installing lighting within the median along Mormon Trek Boulevard to avoid the existing overhead utilities in the corridor

Justification

This area is subject to traffic back-up and vehicle accident issues during commuting hours. This improvement will help alleviate these issues, and the existing lighting poles are in poor condition and are in need of replacement.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
1,150,000	PLANNING/DESIGN	50,000					50,000
	CONSTRUCTION	400,000					400,000
Total	INSPECTION	25,000					25,000
	ADMINISTRATION	25,000					25,000
	Total	500,000					500,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
1,532,800	ROAD USE TAX FUND	117,200					117,200
Total	Total	117,200					117,200

Budget Impact/Other

This project will replace old infrastructure which should reduce operating costs. The net impact of the changes on the City's operating budget will be negligible.

Project Summary by Name

Project # S3933

Project Name Riverside Drive Streetscape Improvements

GRANTEE NONE

PLAN Riverside Streetscape Plan

MATCH % NONE

TIF DISTRICT Riverside Drive

Department PUBLIC WORKS

Contact Jason Havel

Type Multi-Phase

Useful Life 50 years

Category Street Operations

Priority Aesthetic Improvement (4)

Status Active

Description

Total Project Cost: \$3,350,714

Riverside Drive streetscape improvements includes consolidation of driveways, undergrounding utilities, and installing sidewalks and landscaping. Installs streetscape, per the Riverside Drive Streetscape Master Plan, from along the west side of Riverside Drive from Myrtle Avenue to Benton Street and around the corner from Benton to Orchard Street. Project will be done in concert with the pedestrian tunnel through railroad embankment and Myrtle Street intersection signalization and improvements. Riverside Drive Streetscape Master Plan was completed in 2015.

Justification

Implements the Riverfront Drive Streetscape plan. Supports redevelopment of commercial and residential properties along Riverside Drive and adjacent to the Iowa River. Enhances entryway to Miller Orchard Neighborhood on Benton Street and the south entrance to the University of Iowa on Riverside Drive. Improves traffic safety and provides for complete streets by adding sidewalks where they are missing and improving sidewalks where they are inadequate.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
3,145,714	CONSTRUCTION	205,000					205,000
Total	Total	205,000					205,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
3,145,714	GO BONDS	205,000					205,000
Total	Total	205,000					205,000

Budget Impact/Other

This project will increase operating costs due to the addition of a new landscaping that requires maintenance. The estimated increase in operating expenses is less than \$10,000 per year.

Project Summary by Name

Project # S3934

Project Name McCollister Blvd - Gilbert to Sycamore

Department PUBLIC WORKS
 Contact Scott Sovers
 Type One Phase
 Useful Life 50 years
 Category Street Operations
 Priority Essential (2)
 Status Active

GRANTEE NONE
 PLAN Transportation Plan
 MATCH % NONE
 TIF DISTRICT None

Description

Total Project Cost: \$5,210,000

This project will include construction of a new arterial roadway from Gilbert Street to Sycamore Street. The project will include a 49' B-B road with protected bike lanes along both sides. The project also includes 5' wide sidewalk, 8' wide sidewalk, 16" water main, storm sewer intakes and piping.

Justification

Project is consistent with the arterial street plan and South District Plan. The extension of McCollister Blvd east from Gilbert Street to Sycamore Street will provide a new arterial connection in the southeast quadrant of Iowa City. This new connection should help reduce traffic on local roads Langenberg Avenue and Sycamore Street from Lehman Avenue to Gilbert Street in Iowa City.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	550,000					550,000
CONSTRUCTION		3,600,000				3,600,000
INSPECTION		170,000				170,000
ADMINISTRATION		170,000				170,000
CONTINGENCY		720,000				720,000
Total	550,000	4,660,000				5,210,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS		4,210,000				4,210,000
STORM WATER FUND		400,000				400,000
WATER FUND		600,000				600,000
Total		5,210,000				5,210,000

Budget Impact/Other

Normal street maintenance activities - will add approximately 3,000 feet to arterial street system. Estimated annual expenditures are less than \$10,000 per year.

Project Summary by Name

Project #S3935

Project NamePrentiss Street Bridge Replacement

GRANTEE IDOT

PLAN None

MATCH % 20%

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jason Havel

Type One Phase

Useful Life 50 years

Category Street Operations

Priority Critical (1)

Status Active

Description

Total Project Cost: \$1,200,000

This project will include the removal and replacement of the existing triple corrugated metal pipe culverts with new reinforced concrete box culverts. The project will also include removal and replacement of downstream Ralston Creek slope protection, upsizing storm sewer along Prentiss Street and removal and replacement of street pavement.

Justification

The initial report from the 2015 bridge inspection included bulging and severe corrosion of the corrugated metal pipe culverts, damaged and undermined inlet and headwall, and cracked street pavement in this location. The Consultant will also be recommending the City post this structure with a 20-ton weight embargo due to its current condition. In addition, the existing storm sewer along Prentiss Street is undersized and has a history of surcharging during large rain events.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
125,000	CONSTRUCTION	875,000					875,000
	INSPECTION	50,000					50,000
Total	ADMINISTRATION	50,000					50,000
	CONTINGENCY	100,000					100,000
	Total	1,075,000					1,075,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
125,000	FEDERAL GRANTS	820,000					820,000
	ROAD USE TAX FUND	205,000					205,000
Total	WATER FUND	50,000					50,000
	Total	1,075,000					1,075,000

Budget Impact/Other

This project is replacing existing infrastructure and should reduce future maintenance costs. The estimated decrease in operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project #S3936

Project NameMelrose Avenue Improvements

GRANTEE STP

PLAN Transportation Plan

MATCH % 20%

TIF DISTRICT None

DepartmentPUBLIC WORKS

ContactJason Havel

TypeOne Phase

Useful Life50 years

CategoryStreet Operations

PriorityEssential (2)

StatusActive

Description

Total Project Cost: \$4,000,000

This project will reconstruct Melrose Avenue/TWV Road from Highway 218 to Hebl Avenue, and is a joint project between the City of Iowa City and Johnson County.

Justification

Melrose Avenue/TWV Road is in poor condition and needs to be reconstructed to current design standards.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		200,000				200,000
LAND/ROW ACQUISITION		50,000				50,000
CONSTRUCTION			3,400,000			3,400,000
INSPECTION			150,000			150,000
CONTINGENCY			200,000			200,000
Total		250,000	3,750,000			4,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
FEDERAL GRANTS			930,000			930,000
GO BONDS			1,470,000			1,470,000
OTHER LOCAL GOVERNMENTS			1,600,000			1,600,000
Total			4,000,000			4,000,000

Budget Impact/Other

This project is replacing existing infrastructure and should reduce future maintenance costs. The estimated decrease in operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project #S3939

Project NameDubuque Street Reconstruction

GRANTEE

NONE

PLAN

Downtown Streetscape Plan

MATCH %

NONE

TIF DISTRICT

City-University

Department

PUBLIC WORKS

Contact

Geoff Fruin

Type

One Phase

Useful Life

50 years

Category

Street Operations

Priority

Critical (1)

Status

Active

Description

Total Project Cost: \$1,364,500

This project is part of the downtown streetscape master plan. This project reconstructs Dubuque Street from Washington to Iowa Avenue. The project also improves sidewalk pavement, addresses critical utility updates, and enhances the retail environment with streetscape components.

Justification

Dubuque Street is an important link in Downtown as is often the entry way for visitors into the area. The project will narrow the road creating a more pedestrian friendly environment and allowing for enhanced retail areas.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			132,000			132,000
CONSTRUCTION				880,500		880,500
INSPECTION				132,000		132,000
CONTINGENCY				220,000		220,000
Total			132,000	1,232,500		1,364,500

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				1,114,500		1,114,500
STORM WATER FUND				100,000		100,000
WATER FUND				150,000		150,000
Total				1,364,500		1,364,500

Budget Impact/Other

This project should reduce operating expenditures due to the replacement of infrastructure in poor condition. The anticipated annual savings is less than \$10,000 per year.

Project Summary by Name

Project # S3940

Project Name Kirkwood Avenue to Capitol Street Connection

GRANTEE NONE

PLAN Riverfront Crossings Master Pla

MATCH % NONE

TIF DISTRICT Riverfront Crossings

Department PUBLIC WORKS

Contact Scott Sovers

Type One Phase

Useful Life 50 years

Category Street Operations

Priority Essential (2)

Status Active

Description

Total Project Cost: \$1,900,000

This project would extend Capitol Street and Kirkwood Avenue as a part of the Riverfront Crossing area improvements.

Justification

The extensions of these streets plays an important part in the overall development of the Riverfront Crossings area. It will also improve access and traffic circulation in this area. This project does not include any costs necessary for property acquisitions.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				150,000		150,000
CONSTRUCTION					1,500,000	1,500,000
INSPECTION					100,000	100,000
ADMINISTRATION					50,000	50,000
CONTINGENCY					100,000	100,000
Total				150,000	1,750,000	1,900,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS					1,500,000	1,500,000
STORM WATER FUND					150,000	150,000
WATER FUND					250,000	250,000
Total					1,900,000	1,900,000

Budget Impact/Other

Ongoing maintenance of new poles and lighting units. Existing lights are being maintained, and new lights would likely require less maintenance in the future as compared to the existing lights. Estimated annual operating expenditures are less than \$10,000 per year.

Project Summary by Name

Project #	S3942
Project Name	Governor Street Overlay

Department PUBLIC WORKS
 Contact Dave Panos
 Type One Phase
 Useful Life 20 years
 Category Street Operations
 Priority Essential (2)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$375,000
This project includes construction items to be completed as a part of the Iowa DOT's 2018 plan to resurface State Jurisdiction routes in Iowa City, including Governor Street from Dodge Street to Burlington Street, and Burlington Street from Governor Street to Van Buren.	

Justification
These streets are joint jurisdiction roadways, and the City is responsible for some of the repairs included in the project scope. Including these repairs as part of this project is both economical and efficient due to the scope of the DOT project.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	375,000					375,000
Total	375,000					375,000

Funding Sources	2018	2019	2020	2021	2022	Total
ROAD USE TAX FUND	375,000					375,000
Total	375,000					375,000

Budget Impact/Other
Replacing aged infrastructure will lower the City's operating expenditures through decreased maintenance costs. The estimated decrease in operating expenses is less than \$10,000 per year.

Project #	S3943
Project Name	Riverside Drive Asphalt Overlay

Department PUBLIC WORKS
 Contact Dave Panos
 Type One Phase
 Useful Life 20 years
 Category Street Operations
 Priority Essential (2)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT Riverside Drive

Description	Total Project Cost: \$450,000
This project includes construction items to be completed as a part of the Iowa DOT's 2018 plan to resurface State Jurisdiction routes in Iowa City, including Hwy 6/Riverside Drive from Rocky Shore Drive to Hwy 1/Hwy 6.	

Justification
These streets are joint jurisdiction roadways, and the City is responsible for some of the repairs included in the project scope. Including these repairs as part of this project is both economical and efficient due to the scope of the DOT project.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	450,000					450,000
Total	450,000					450,000

Funding Sources	2018	2019	2020	2021	2022	Total
ROAD USE TAX FUND	450,000					450,000
Total	450,000					450,000

Budget Impact/Other
Replacing aged infrastructure will lower the City's operating expenditures through decreased maintenance costs. The estimated decrease in operating expenses is less than \$10,000 per year.

Project Summary by Name

Project # S3944		Department PUBLIC WORKS
Project Name First Ave/Scott Blvd Intersection Improvements		Contact Jason Havel
GRANTEE NONE		Type One Phase
PLAN None		Useful Life 50 years
MATCH % NONE		Category Street Operations
TIF DISTRICT None		Priority Essential (2)
		Status Active

Description

Total Project Cost: \$1,150,000

This project will make improvements to the First Avenue and Scott Boulevard intersection, including a proposed roundabout, to improve traffic movement through the intersection.

Justification

The current layout of the intersection includes four-way stop control. During peak hours, vehicles experience significant queuing, resulting in increased travel time, delay and emissions.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		125,000				125,000
LAND/ROW ACQUISITION		75,000				75,000
CONSTRUCTION			750,000			750,000
INSPECTION			50,000			50,000
ADMINISTRATION			50,000			50,000
CONTINGENCY			100,000			100,000
Total		200,000	950,000			1,150,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS			1,150,000			1,150,000
Total			1,150,000			1,150,000

Budget Impact/Other

The proposed roundabout will require ongoing maintenance, especially for planted areas in the center. The net impact to the operating budget will be neutral.

Project Summary by Name

Project #S3945

Project NameGilbert Street Intersection Improvements

GRANTEE

NONE

PLAN

Downtown Streetscape Plan

MATCH %

NONE

TIF DISTRICT

City-University

Department

PUBLIC WORKS

Contact

Jason Havel

Type

One Phase

Useful Life

25 years

Category

Street Operations

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$925,000

This project will upgrade traffic signals and curb ramps at the Gilbert Street/College Street and Gilbert Street/Washington Street intersections. The project will also replace existing roadway/pedestrian lighting along the east side of Gilbert Street between College Street and Wasington Street, and on both sides of Washington Street between Gilbert Street and Van Buren Street. In addition, the existing water main between College Street and Washington Street will be upgraded from a 6" main to a 12" main.

Justification

These instersections do not have ADA compliant curb ramps, and the traffic signals and roadway lighting are in need of replacement and/or upgrading.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
100,000	CONSTRUCTION	725,000					725,000
	INSPECTION	25,000					25,000
Total	ADMINISTRATION	25,000					25,000
	CONTINGENCY	50,000					50,000
	Total	825,000					825,000
	Funding Sources	2018	2019	2020	2021	2022	Total
	GO BONDS	750,000					750,000
	WATER FUND	175,000					175,000
	Total	925,000					925,000

Budget Impact/Other

Electric fees for signals and lighting, as well as any necessary maintenance of signal/lighting system. The project is replacing similar existing facilities, and maintenance is likely less than maintaining the current facilities. The overall impact on the operating budget is negligible.

Project Summary by Name

Project #S3946

Project NameCourt Street Reconstruction

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

Department

PUBLIC WORKS

Contact

Scott Sovers

Type

One Phase

Useful Life

50 years

Category

Street Operations

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$6,045,000

This project will reconstruct Court Street from Muscatine Avenue to 1st Avenue.

Justification

Court Street is an important collector street that connects the east side of Iowa City to the Downtown area. The project will replace aging street and sidewalk pavement that is in poor condition and upgrade public utilities as needed.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				550,000		550,000
LAND/ROW ACQUISITION				225,000		225,000
CONSTRUCTION					4,600,000	4,600,000
INSPECTION					185,000	185,000
ADMINISTRATION					185,000	185,000
CONTINGENCY					300,000	300,000
Total				775,000	5,270,000	6,045,000
Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS				775,000	5,270,000	6,045,000
Total				775,000	5,270,000	6,045,000

Budget Impact/Other

Replacing aged infrastructure will lower the City's operating expenditures through decreased maintenance costs. The estimated decrease in operating expenses is less than \$10,000 per year.

Project Summary by Name

Project # S3947

Project Name Benton Street Rehabilitation Project

GRANTEE STP

PLAN None

MATCH % 30%

TIF DISTRICT None

Department PUBLIC WORKS

Contact Dave Panos

Type One Phase

Useful Life 50 years

Category Street Operations

Priority Essential (2)

Status Active

Description

Total Project Cost: \$2,810,000

This project will include PCC Patching and HMA Overlay of Benton Street from Mormon Trek Boulevard to 150' east of Benton Drive. In addition, the project will include striping bike lanes on Benton Street and updating ADA curb ramps.

Justification

Benton Street is an arterial street that extends from Van Buren Street near the downtown area to the west side of Iowa City. The current PCC street has severe cracking and panel faulting that result in a rough pavement ride. The project will include full depth pavement repair and overlay of the concrete surface with Hot Mix Asphalt. The project will also upgrade sidewalk curb ramps to current ADA standards.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			200,000			200,000
LAND/ROW ACQUISITION			50,000			50,000
CONSTRUCTION				1,900,000		1,900,000
INSPECTION				140,000		140,000
ADMINISTRATION				140,000		140,000
CONTINGENCY				380,000		380,000
Total			250,000	2,560,000		2,810,000

Funding Sources	2018	2019	2020	2021	2022	Total
FEDERAL GRANTS				1,315,860		1,315,860
GO BONDS				1,494,140		1,494,140
Total				2,810,000		2,810,000

Budget Impact/Other

Replacing aged infrastructure will lower the City's operating expenditures through decreased maintenance costs. The estimated decrease in operating expenses is less than \$10,000 per year.

Project Summary by Name

Project # S3948

Project Name Rochester Avenue Sidewalk Infill Project

GRANTEE NONE

PLAN Bike Master Plan

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Josh Slattery

Type One Phase

Useful Life 25 years

Category Street Operations

Priority Efficiency Improvement (3)

Status Active

Description

Total Project Cost: \$150,000

The project will involve the construction of sidewalk along the north side of Rochester Avenue between the water storage site at 2410 Rochester Avenue and St. Thomas Court in order to fill in a gap in the City's sidewalk network.

Justification

There is currently no sidewalk along the north side of Rochester Ave. in this location. We have received complaints from residents who live on St. Thomas Ct. that the sidewalks are needed for their kids to walk to school (Regina). There is sidewalk on the south side of Rochester Ave., but crossing Rochester Ave. at the intersection is dangerous because of the visibility due to the curves in the street, and because Rochester Ave. is an arterial with a 35 mph speed limit in this location.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	5,000					5,000
LAND/ROW ACQUISITION	6,000					6,000
CONSTRUCTION	93,000					93,000
INSPECTION	18,000					18,000
ADMINISTRATION	12,000					12,000
CONTINGENCY	10,000					10,000
OTHER	6,000					6,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
GO BONDS	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

There should be no impact to operating budget. Sidewalks shall be maintained by adjacent property owners.

Project Summary by Name

Project # V3143

Project Name Backup Generator & Electrical System Upgrade

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Tim Wilkey

Type One Phase

Useful Life 20 years

Category Wastewater Treatment

Priority Critical (1)

Status Active

Description

Total Project Cost: \$3,543,000

This project upgrades the backup generator for peak time load interruption and the associated electrical distribution system. This upgrade also provides flood protection for the generator.

Justification

The existing generator at the South Wastewater Treatment Plant is not sized to run the entire plant during an emergency situation. This project upgrades the backup generator for peak time load interruption and the associated electrical distribution system. During the last flood event, considerable expense was incurred protecting the backup system. This project would construct permanent flood mitigation measures to protect the backup system against future flood events. The WWTP also recently suffered a phase failure of service from our energy provider, causing equipment failures/electrical problems. Existing generator/switch gear did not pick up phase failure event for several hours. This resulted in an approximate loss of \$30k for time and materials. The proposed generator/switch gear will prevent this from occurring.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
43,000	PLANNING/DESIGN	300,000					300,000
Total	CONSTRUCTION	3,000,000					3,000,000
	INSPECTION	50,000					50,000
	CONTINGENCY	150,000					150,000
	Total	3,500,000					3,500,000

Prior

3,543,000

Total

Budget Impact/Other

This will have a negligible impact on the operating budget.

Project Summary by Name

Project #	V3144
Project Name	Wastewater Clarifier Repairs

Department PUBLIC WORKS
 Contact Tim Wilkey
 Type Multi-Phase
 Useful Life 20 years
 Category Wastewater Treatment
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$750,000
This project will repair four of the original clarifiers that were insatlled in 1989. They all have the original carbon steel mechanisms that are severely corroded and are in need of replacement and/or repair.	

Justification
These repairs were identified during the design of the Wastewater Treatment Facilities Consolidatin Project, hower, they were not included in the project due to budget constraints. These repairs are necessary to avoid untimely equipment failure.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
300,000	CONSTRUCTION			450,000			450,000
Total	Total			450,000			450,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
300,000	WASTEWATER FUND			450,000			450,000
Total	Total			450,000			450,000

Budget Impact/Other
This project repairs existing equipment which should reduce maintenance and repairs costs. The estimated impact on the operating budget is less than \$10,000.

Project #	V3145
Project Name	Scott Boulevard Trunk Sewer

Department PUBLIC WORKS
 Contact Jason Havel
 Type One Phase
 Useful Life 50 years
 Category Wastewater Treatment
 Priority Essential (2)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$2,025,000
This project will extend the Scott Boulevard Trunk Sewer from the north side of the Iowa Interstate Railroad at the Scott Six Industrial Park to the lift station currently serving the Windsor Ridge Subdivision.	

Justification
In addition to residential development that has occurred in the area, the Iowa City Community School District has plans to build a new elementary school on the south side of American Legion Road. A new trunk sewer will be needed to accommodate continued growth in the area.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		175,000				175,000
LAND/ROW ACQUISITION		300,000				300,000
CONSTRUCTION			1,300,000			1,300,000
INSPECTION			100,000			100,000
CONTINGENCY			150,000			150,000
Total		475,000	1,550,000			2,025,000

Funding Sources	2018	2019	2020	2021	2022	Total
WASTEWATER FUND		475,000	1,550,000			2,025,000
Total		475,000	1,550,000			2,025,000

Budget Impact/Other
The construction of additional sanitary sewer will result in additional future maintenance costs. The estimated impact on the operating budget is less than \$10,000.

Project Summary by Name

Project # V3146

Project Name Melrose Court Sanitary Sewer Replacement

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Daniel Scott

Type One Phase

Useful Life 50 years

Category Wastewater Treatment

Priority Essential (2)

Status Active

Description

Total Project Cost: \$700,000

This project includes replacement of the sanitary sewer, street pavement and sidewalk along Melrose Court, from Melrose Avenue to Brookland Park Drive.

Justification

This sewer section has many problems and historically has high ongoing maintenance costs.

	Expenditures	2018	2019	2020	2021	2022	Total
	PLANNING/DESIGN	30,000					30,000
	CONSTRUCTION	500,000					500,000
	INSPECTION	20,000					20,000
	CONTINGENCY	150,000					150,000
	Total	700,000					700,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
450,000	ROAD USE TAX FUND	150,000					150,000
Total	STORM WATER FUND	100,000					100,000
	Total	250,000					250,000

Budget Impact/Other

This project will reduce operating expenditures due to the replacement of aging and problematic infrastructure. The estimated annual decrease in operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project # V3147

Project Name Nevada Ave Sanitary Sewer Replacement

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Daniel Scott

Type One Phase

Useful Life 50 years

Category Wastewater Treatment

Priority Essential (2)

Status Active

Description

Total Project Cost: \$350,000

This project includes removing and replacing the sanitary sewer along the back yards behind Nevada Avenue from Lakeside Drive to Whispering Meadow Drive.

Justification

This sewer section has many problems and historically has high ongoing maintenance costs.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		30,000				30,000
LAND/ROW ACQUISITION		30,000				30,000
CONSTRUCTION			200,000			200,000
INSPECTION			25,000			25,000
ADMINISTRATION			15,000			15,000
CONTINGENCY			50,000			50,000
Total		60,000	290,000			350,000

Funding Sources	2018	2019	2020	2021	2022	Total
WASTEWATER FUND		60,000	290,000			350,000
Total		60,000	290,000			350,000

Budget Impact/Other

This project will reduce operating expenditures due to the replacement of aging and problematic infrastructure. The estimated annual decrease in operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project # V3148

Project Name West Park Lift Station Rehabilitation

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Tim Wilkey

Type One Phase

Useful Life 20 years

Category Wastewater Treatment

Priority Essential (2)

Status Active

Description

Total Project Cost: \$105,500

Project includes replacing the existing lift station with a standalone wet well, submersible pumps, valve vault with control valves, new pump controls and panel, natural gas generator, equipment salvage and demolition of the existing dry well/wet well and other considerations to make this a fully functional lift station.

Justification

The lift station is a 60's era Smith and Loveless "can" drywell/wet well lift station with the pumps, and valves mounted inside a buried drywell accessed by climbing down a 20 foot man-way. Staff has to enter the drywell to perform maintenance work. The station is not considered a permit required confined space, but it is a confined space because there is only one means of entry. The station was completely inundated and not operational during the 2008 flood. The new station would include controls and generator above the 500 year flood plain.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		10,000				10,000
CONSTRUCTION		85,000				85,000
INSPECTION		1,000				1,000
ADMINISTRATION		1,000				1,000
CONTINGENCY		8,500				8,500
Total		105,500				105,500

Funding Sources	2018	2019	2020	2021	2022	Total
WASTEWATER FUND		105,500				105,500
Total		105,500				105,500

Budget Impact/Other

This project replaces old and outdated infrastructure which should reduce maintenance and operating costs. The estimate annual savings is less than \$10,000 per year.

Project Summary by Name

Project #	V3149
Project Name	Heat Exchanger Replacement

Department PUBLIC WORKS
 Contact Tim Wilkey
 Type One Phase
 Useful Life 30 Years
 Category Wastewater Treatment
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$139,500
Replace Heat Exchangers 8502 (Spiral).	

Justification
Heat exchanger (HEX) 8502 has suffered internal corrosion damage. HEX 8502 is 15 years old and is no longer working; repairing it would not be as cost effective as replacing it. Struvite formation in the HEX spirals was a contributor to the corrosion.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	125,000					125,000
INSPECTION	1,000					1,000
ADMINISTRATION	1,000					1,000
CONTINGENCY	12,500					12,500
Total	139,500					139,500

Funding Sources	2018	2019	2020	2021	2022	Total
WASTEWATER FUND	139,500					139,500
Total	139,500					139,500

Budget Impact/Other
This project replaces old and outdated infrastructure which should reduce maintenance and operating costs. The estimate annual savings is less than \$5,000 per year.

Project #	V3150
Project Name	Digester Cover Renovation

Department PUBLIC WORKS
 Contact Tim Wilkey
 Type One Phase
 Useful Life 20 years
 Category Wastewater Treatment
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$65,000
Renovate two (2) digester covers.	

Justification
Digester's 8101 and 8201 covers are severely degraded and should be replaced.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION		65,000				65,000
Total		65,000				65,000

Funding Sources	2018	2019	2020	2021	2022	Total
WASTEWATER FUND		65,000				65,000
Total		65,000				65,000

Budget Impact/Other
This project will reduce operating and maintenance cost through the rehabilitation of older equipment. The annual savings is less than \$10,000 per year.

Project Summary by Name

Project #	V3151
Project Name	Digester Complex Rehabilitation

Department PUBLIC WORKS
 Contact Tim Wilkey
 Type One Phase
 Useful Life 20 years
 Category Wastewater Treatment
 Priority Critical (1)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$7,870,500
Project has two parts: 1) Provide process/related structures and equipment removing phosphorous before digestion. 2) Replace multiple heat exchangers (HEX) with internal corrosion and Struvite deposition, renovate five (5) digester covers, install seven (7) wall thimbles (access ports) in digester wall for inspection and cleaning, replace internal/external(buried) piping clogging with Struvite, replace (HEX) and recirculation pumps as required.	

Justification
With biological nutrient removal as part of last ICWWTP project, captured phosphorous (P) accumulates in digesters causing Struvite formation. Removing P before digestion reduces Struvite formation and reduces maintenance costs. Also, the digester complex was constructed in 1989/2002 and has 5 covers in various stages of wear, with one leaking struvite infused liquid between tank and brick facade causing facade to face imminent future collapse. The 11 (HEX) are 15+ year old and multiple valves/pipes show struvite deposition to be replaced.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					90,000	90,000
CONSTRUCTION					7,060,000	7,060,000
INSPECTION					4,000	4,000
ADMINISTRATION					4,000	4,000
CONTINGENCY					712,500	712,500
Total					7,870,500	7,870,500

Funding Sources	2018	2019	2020	2021	2022	Total
WASTEWATER FUND					7,870,500	7,870,500
Total					7,870,500	7,870,500

Budget Impact/Other
This project will reduce operating and maintenance cost through the rehabilitation of older equipment. The annual savings is less than \$10,000 per year.

Project Summary by Name

Project #	V3152
Project Name	WWTF Influent Channel Modifications

Department PUBLIC WORKS
 Contact Ben Clark
 Type One Phase
 Useful Life 25 years
 Category Wastewater Treatment
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$148,500
This project will install fillits and weirs in the influent channel at the wastewater treatment facility.	

Justification
The purpose is to prevent sediment from accumulating and interfering with operations and flow metering.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	125,000					125,000
INSPECTION	5,000					5,000
ADMINISTRATION	5,000					5,000
CONTINGENCY	13,500					13,500
Total	148,500					148,500

Funding Sources	2018	2019	2020	2021	2022	Total
WASTEWATER FUND	148,500					148,500
Total	148,500					148,500

Budget Impact/Other
This project will help reduce maintenance and repairs associated with the sediment accumulation.

Project #	W3212
Project Name	First Avenue (400-500 Block) Water Main Replace

Department PUBLIC WORKS
 Contact Kevin Slutts
 Type One Phase
 Useful Life 70 years
 Category Water Operations
 Priority Essential (2)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$637,100
This project is a water main replacement project with respective street and sidewalk replacement. Approximately 1,100 feet of 6" cast iron (vintage 1955) will be replaced with 8" PVC and ductile iron water main. 60 ft of 16" cast iron (vintage 1962) will also be replaced. A significant amount of street repair will be included in this project.	

Justification
The 6" water main broke on January 1, 2013 causing significant damage to the main thoroughfare.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	60,000					60,000
CONSTRUCTION		380,000				380,000
INSPECTION		121,100				121,100
CONTINGENCY		76,000				76,000
Total	60,000	577,100				637,100

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND	60,000	577,100				637,100
Total	60,000	577,100				637,100

Budget Impact/Other
This project reduces expenditures through the replacement of aged infrastructure with new infrastructure.

Project Summary by Name

Project #W3216

Project NameSpruce St. (1300-1400 Block) Water Main Repl

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

Department

PUBLIC WORKS

Contact

Kevin Slutts

Type

One Phase

Useful Life

70 years

Category

Water Operations

Priority

Efficiency Improvement (3)

Status

Active

Description

Total Project Cost: \$217,350

This project is a water main replacement project with respective street and sidewalk replacement. Approximately 875 feet of 6" cast iron (vintage 1955) will be replaced with 8" PVC and ductile iron pipe.

Justification

The water main has been subject to numerous water main breaks and has reach the end of it's useful life.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		20,000				20,000
CONSTRUCTION			130,000			130,000
INSPECTION			41,350			41,350
CONTINGENCY			26,000			26,000
Total		20,000	197,350			217,350

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND			217,350			217,350
Total			217,350			217,350

Budget Impact/Other

This project will reduce expenditures due to the replacement of aged infrastructure with new infrastructure. The estimated impact on the annual budget is less than \$10,000.

Project Summary by Name

Project #W3220

Project NameMelrose - Landfill Water Main Extension

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

Department

PUBLIC WORKS

Contact

Jason Havel

Type

One Phase

Useful Life

50 years

Category

Water Operations

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$1,420,000

This project will extend City water main along Melrose Avenue/IWV Road, from Slothower Road to Hebl Avenue, and along Hebl Avenue to the Landfill.. Approximately 8,500 feet of water main (400 ft 12" ductile iron and 8,000 feet of 8" PVC).

Justification

Currently, the Landfill does not have access to City water, and utilizes a well to provide water for the site. The project provide City water to be used for Landfill operations, fire protection and staff use.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		110,000				110,000
CONSTRUCTION			1,100,000			1,100,000
INSPECTION			55,000			55,000
ADMINISTRATION			55,000			55,000
CONTINGENCY			100,000			100,000
Total		110,000	1,310,000			1,420,000

Funding Sources	2018	2019	2020	2021	2022	Total
LANDFILL FUND		110,000	1,310,000			1,420,000
Total		110,000	1,310,000			1,420,000

Budget Impact/Other

This project will increase the city's maintenance expenditures due to the addition of water main into the system.

Project Summary by Name

Project #W3221

Project NameNutrient Removal Project

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

Department

PUBLIC WORKS

Contact

Kevin Slutts

Type

One Phase

Useful Life

50 years

Category

Water Operations

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$700,000

This first phase is an engineering study which is intended to investigate options for the removal of source water nutrient contaminants, specifically nitrates, and then construct the best solution. Project will remove nutrient contaminants from source water, specifically nitrates.

Justification

Dissolved ions, specifically nitrates, are not able to be removed by currently installed water treatment processes. Therefore to meet Safe Drinking Water Act standards the source water must be diluted with a separate source that contains a lesser concentration of the offending ions. Current trends indicate an increase in nutrient ion concentration making dilution an increasingly unreliable method to achieve federal standards. A long term nutrient removal solution must be implemented.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				100,000		100,000
CONSTRUCTION					600,000	600,000
Total				100,000	600,000	700,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND				100,000	600,000	700,000
Total				100,000	600,000	700,000

Budget Impact/Other

An increase in energy and maintenance costs will be experienced when the nutrient removal system is being used. The estimated impact to the operating budget is \$25,000 to \$50,000 per year.

Project Summary by Name

Project #W3222

Project NameDill St. Water Main Replacement

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

Department

PUBLIC WORKS

Contact

Kevin Slutts

Type

One Phase

Useful Life

70 years

Category

Water Operations

Priority

Critical (1)

Status

Active

Description

Total Project Cost: \$551,975

This is a water main replacement project with respective street and sidewalk replacement. Approximately 1200 feet of 6" cast-iron pipe (vintage 1928, 1939, and 1953) will be replaced with 6" PVC pipe on Dill Street between Black Spring Circle and part of Rider.

Justification

The existing water main has been subject to numerous water main breaks and has reached the end of its useful life. Improved valve placement will also decrease number of blocks/residences affected by future water main shutdowns.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN		50,000				50,000
CONSTRUCTION			360,000			360,000
INSPECTION			67,475			67,475
ADMINISTRATION			2,500			2,500
CONTINGENCY			72,000			72,000
Total		50,000	501,975			551,975
Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND			551,975			551,975
Total			551,975			551,975

Budget Impact/Other

This project will reduce expenditures due to the replacement of aged infrastructure with new infrastructure. The estimated impact on the annual budget is less than \$10,000.

Project Summary by Name

Project #	W3226
Project Name	Water Plant & Storage Reservoir SCADA Replacement

Department PUBLIC WORKS
 Contact Kevin Slutts
 Type Multi-Phase
 Useful Life 15 years
 Category Water Operations
 Priority Essential (2)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$874,900
This project will facilitate the replacement and upgrade of the Supervisory Control and Data Acquisition (SCADA), distributed control computers and communications systems for the water treatment plant and remote facilities. The project is to replace the current (obsolete) File Server and accommodate addition of a Backup File Server for the Water Plant. The project also includes upgrading existing software, purchasing additional software and replacement of (1) obsolete Industrial Computer.	

Justification
The City's ITS Department has recommended replacement of the existing Water Plant SCADA system. The operating systems for the operating and viewing nodes also require upgrades according to ITS. This will require and present the opportunity to upgrade the treatment plant control system(s) to be more stable, secure, and robust. It is also due to the need for upgrades in hardware, software, and firmware that are obsolete and/or incompatible. The current system is nearly 15 years old.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
268,900	CONSTRUCTION	600,000					600,000
	CONTINGENCY	6,000					6,000
Total	Total	606,000					606,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
268,900	WATER FUND	606,000					606,000
Total	Total	606,000					606,000

Budget Impact/Other
This will reduce maintenance and repairs costs due to the replacement of aging systems. The estimated savings to the operating budget is less than \$10,000 per year.

Project #	W3300
Project Name	Bradford Drive Water Main Replacement

Department PUBLIC WORKS
 Contact Kevin Slutts
 Type One Phase
 Useful Life 70 years
 Category Water Operations
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$340,000
This is a water main replacement project with respective street and sidewalk replacement. Approximately 550 feet of 6-inch cast-iron pipe (vintage 1956) will be replaced with 1250 feet of 8-inch PVC.	

Justification
The existing water main has been subject to numerous water main breaks and has reached the end of its useful life. This project would also make the distribution system more robust by adding an additional looped feed to the system. This water main feeds Southeast Junior High School, and ranks in the top ten of the water main replacement matrix.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			40,000			40,000
CONSTRUCTION				300,000		300,000
Total			40,000	300,000		340,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND			40,000	300,000		340,000
Total			40,000	300,000		340,000

Budget Impact/Other
This water main replacement project will reduce operations and maintenance cost associated with emergency/after hours repairs. The estimated decrease in operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project # W3301

Project Name Water Distribution Pressure Zone Improvements

Department PUBLIC WORKS

Contact Kevin Slutts

Type One Phase

Useful Life 20 years

Category Water Operations

Priority Critical (1)

Status Active

GRANTEE NONE PLAN None

MATCH % NONE TIF DISTRICT None

Description Total Project Cost: \$1,100,000

This project is to look at short- and long-term actions to improve water system pressures on the westerly and easterly reaches of the city corporate boundary.

Justification

Areas on the far east and west reaches of the water distribution system are relatively high in elevation and engineering calculations for developments (both proposed and installed) in the areas show water pressures are expected to approach the minimum of the desired range. Follow-up actual system pressure recordings for the areas have been in line with calculations.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN	100,000					100,000
CONSTRUCTION		1,000,000				1,000,000
Total	100,000	1,000,000				1,100,000

Funding Sources	2018	2019	2020	2021	2022	Total
REVENUE BONDS		1,100,000				1,100,000
Total		1,100,000				1,100,000

Budget Impact/Other

Pressure zoning will result in additional expenditures for installation, operation, and maintenance of new infrastructure. There are expected to be a number of resulting project sizes from this assessment ranging in cost from thousands to multi-million. Additional expenditures for operation and maintenance are estimated between \$10,000 and \$20,000 per year.

Project # W3303

Project Name Sixth Avenue Water Main Replacement

Department PUBLIC WORKS

Contact Kevin Slutts

Type One Phase

Useful Life 70 years

Category Water Operations

Priority Critical (1)

Status Active

GRANTEE NONE PLAN None

MATCH % NONE TIF DISTRICT None

Description Total Project Cost: \$340,000

This is a water main replacement project with respective street and sidewalk replacement. Approximately 650 feet of 6-inch cast-iron pipe (vintage 1974) will be replaced with 8" PVC.

Justification

The existing water main has been subject to numerous water main breaks and has reached the end of its useful life. This projects also includes completing two new creek crossings to improve overall system network for the area. Ranks in the top ten of the water main replacement matrix.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN				40,000		40,000
CONSTRUCTION					300,000	300,000
Total				40,000	300,000	340,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND				40,000	300,000	340,000
Total				40,000	300,000	340,000

Budget Impact/Other

This water main replacement project will reduce operations and maintenance cost associated with emergency/after hours repairs. The estimated decrease in operating expenditures is less than \$10,000 per year.

Project Summary by Name

Project #	W3304
Project Name	Water Plant Softener Improvements

Department PUBLIC WORKS
 Contact Kevin Slutts
 Type One Phase
 Useful Life 20 years
 Category Water Operations
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$75,000
Automate manual operating procedures, motorize concentrator adjustment and mortorized valve adjustor for the small influent valve.	

Justification
Improved process control and safety. In the past operators have injured their backs adjusting these valve settings on the softeners. By placing motorized operators on these valves we avoid injury and provide for better operational control of the process.

Expenditures	2018	2019	2020	2021	2022	Total
OTHER	75,000					75,000
Total	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND	75,000					75,000
Total	75,000					75,000

Budget Impact/Other
This project will generate nominal maintenance costs for parts and troubleshooting. These costs are likely to be offset by safer and more ergonomic operations of softener control valves. The net impact on the operating budget is negligible.

Project #	W3305
Project Name	Jordan Well Rehabilitation

Department PUBLIC WORKS
 Contact Kevin Slutts
 Type One Phase
 Useful Life 10 years
 Category Water Operations
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$150,000
Remove and reinstall, or repair the one Jordan well.	

Justification
The Jordan well is a primary source of low nitrate groundwater used seasonally to dilute river source water to maintain finished water below the Safe Drinking Water Act nitrate standard. The need to recondition the Jordan well is due to capacity reduction overtime and the continued usefulness as a low nitrate dilution water source.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION				150,000		150,000
Total				150,000		150,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
The impact on the operating budget is negligible.

Project Summary by Name

Project #	W3307
Project Name	Deforest Ave Water Main Replacement

Department PUBLIC WORKS
 Contact Kevin Slutts
 Type One Phase
 Useful Life 70 years
 Category Water Operations
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$350,000
Approximately 500 feet of 6-inch cast-iron pipe (vintage 1958) will be replaced with 500 feet of 8-inch PVC on the 900 block of Deforest Avenue.	

Justification
The existing water main has been subject to numerous water main breaks and has reached the end of its useful life. This project would also improve the water distribution system valving in the area, and ranks in the top fifteen of the water main replacement matrix.

Expenditures	2018	2019	2020	2021	2022	Total	Future
PLANNING/DESIGN					40,000	40,000	310,000
Total					40,000	40,000	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
WATER FUND					40,000	40,000	310,000
Total					40,000	40,000	Total

Budget Impact/Other
This project will reduce expenditures due to the replacement of aged infrastructure with new infrastructure. The estimated impact on the annual budget is less than \$10,000.

Project #	W3311
Project Name	Collector Well Capacity Improvements

Department PUBLIC WORKS
 Contact Kevin Slutts
 Type One Phase
 Useful Life 20 years
 Category Water Operations
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$700,000
Allocates \$100,000 in 2018 due to failure of Collector Well #1 laterals. An engineering study of existing alluvial raw water facilities is scheduled for 2020 which will generate plans and specifications to develop or redevelop new or existing sources. The study would be followed by the execution of the recommended solution for additional raw water capacity.	

Justification
Currently the two collector wells on the north plant site (#1 & 2) produce an average of about 1.0 to 1.5 million gallons of raw water daily. The remainder, about 4.0 to 4.5 million gallons a day, of the raw water from alluvial collector wells is generated at the south peninsula site. These two sites are powered from different sources and the peninsula wells are a single point failure should an extended loss of power occur. Further municipal growth will drive the need to be able to produce more raw water for treatment from these wells.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN			100,000			100,000
CONSTRUCTION	100,000			500,000		600,000
Total	100,000		100,000	500,000		700,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND	100,000		100,000	500,000		700,000
Total	100,000		100,000	500,000		700,000

Budget Impact/Other
This project will create additional costs to operate and maintain additional wells and water main. The additional operating costs from this project are estimated to be \$10,000 to \$25,000 per year.

Project Summary by Name

Project #	W3312
Project Name	Silurian Well Rehabilitation

Department	PUBLIC WORKS
Contact	Kevin Slutts
Type	Multi-Phase
Useful Life	10 years
Category	Water Operations
Priority	Critical (1)
Status	Active

GRANTEE	NONE	PLAN	None
MATCH %	NONE	TIF DISTRICT	None

Description	Total Project Cost: \$170,000
Remove and reinstall, or repair the three Silurian wells.	

Justification
The three Silurian wells are a primary source of low nitrate groundwater used seasonally to dilute river source water to maintain finished water below the Safe Drinking Water Act nitrate standard. The need to recondition the Silurian wells is due to capacity reduction over time and their continued usefulness as a low nitrate dilution water source.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
90,000	CONSTRUCTION	80,000					80,000
Total	Total	80,000					80,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
90,000	WATER FUND	80,000					80,000
Total	Total	80,000					80,000

Budget Impact/Other
The impact on the operating budget is negligible.

Project #	W3313
Project Name	Hwy 1 Water (Miller to Willow) Main Replacement

Department	PUBLIC WORKS
Contact	Kevin Slutts
Type	One Phase
Useful Life	70 years
Category	Water Operations
Priority	Essential (2)
Status	Active

GRANTEE	NONE	PLAN	None
MATCH %	NONE	TIF DISTRICT	None

Description	Total Project Cost: \$100,000
Replace approximately 4,500 feet of 12-inch water main (1990 vintage) along Highway 1 from Miller Ave to Willow Creek Dr. that is situated on north of pavement in relatively corrosive soils.	

Justification
This water main is situated within corrosive soils and has experienced multiple main breaks. Due to the line being a transmission main, breaks cause very large pressure losses and disruptions within the distribution system. Replacement of this main with new materials installed to mitigate the corrosive effects of the soils will provide more reliable service to our customers.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					100,000	100,000
Total					100,000	100,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND					100,000	100,000
Total					100,000	100,000

Budget Impact/Other
This project will have a neutral impact on the operating budget as it is the replacement of existing infrastructure.

Project Summary by Name

Project #	W3314
Project Name	High Service Pump VFD Replacement

Department PUBLIC WORKS
 Contact Kevin Slatts
 Type One Phase
 Useful Life 20 years
 Category Water Operations
 Priority Essential (2)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$50,000
Replace the (4) four variable frequency drives (VFDs) on our high service pumps.	

Justification
The VFD's servicing our high service pumps will have been in operation for approximately 20 years when this project reaches construction. This is a typical life span for VFD's and already in 2018 we have had to adapt our SCADA replacement project to accommodate the out-moded communications protocols utilized by these drives. We anticipate that by 2022/2023 the age of the drives will necessitate replacement due to technological advances and deterioration of equipment.

Expenditures	2018	2019	2020	2021	2022	Total
PLANNING/DESIGN					50,000	50,000
Total					50,000	50,000

Funding Sources	2018	2019	2020	2021	2022	Total
WATER FUND					50,000	50,000
Total					50,000	50,000

Budget Impact/Other
Potential cost savings derived from decreased power usage and less wear on the pumps.

Project #	KNEW1
Project Name	Senior Center Improvements

Department SENIOR CENTER
 Contact Linda Kopping
 Type One Phase
 Useful Life 20 years
 Category Senior Center
 Priority Essential (2)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$350,000
This project provides needed maintenance of the facility, e.g. plaster repairs, painting, carpeting, tuckpointing, furniture replacement, remodeling to improve use/operation of facility.	

Justification
The most recent interior improvements were done 19 years ago. Wall paper is coming off walls, plaster is damaged (severly in some places), furniture is soiled. Further it's been around 10 years since the building's tuckpointing was checked and repairs implemented. There currently is a large unused space (kitchen) that could be put to use for much needed storage, to facilitate rentals, and for programming. Given the age of the facility, repairs tend to be more involved and expensive.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION				350,000		350,000
Total				350,000		350,000

Funding Sources	2018	2019	2020	2021	2022	Total
GENERAL FUND				350,000		350,000
Total				350,000		350,000

Budget Impact/Other
It will have a minor impact on operation of facility with repairs to walls, windows, and ceilings. Improved appearance may help increase membership sales. Tuckpointing will increase efficiency. Remodel of kitchen may bring in additional rental income. Overall net impact is less than \$10,000.

Project Summary by Name

Project #	T3009	Department	TRANSPORTATION SERVIC
Project Name	Parking Facility & Enforcement Automation	Contact	Mark Rummel
GRANTEE	NONE	Type	Multi-Phase
MATCH %	NONE	Useful Life	15 years
PLAN	None	Category	Parking Operations
TIF DISTRICT	None	Priority	Efficiency Improvement (3)
		Status	Active

Description	Total Project Cost: \$1,192,500
This project involves the automation of operations in the parking decks, parking enforcement and the upgrade of parking meters on street. Additional access and revenue control equipment will be installed in the parking decks.	

Justification
Four of the five parking facilities have had automation equipment installed and with the pending development of the College and Gilbert location, Chauncey Swan may need upgraded as well. 2017 is being adjusted in order to account for the equipment being installed in the newly constructed Harrison Street Parking facility. In addition, funds have been added to outfit another vehicle with license plate recognition equipment.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
1,132,500	CONSTRUCTION	60,000					60,000
Total	Total	60,000					60,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
1,132,500	PARKING FUND	60,000					60,000
Total	Total	60,000					60,000

Budget Impact/Other
No additional positions will be required for these purchases. There will be an additional operating and maintenance cost of roughly \$5,000 annually for software subscription services.

Project #	T3018	Department	TRANSPORTATION SERVIC
Project Name	Parking Equipment EMV Upgrade	Contact	Mark Rummel
GRANTEE	NONE	Type	One Phase
MATCH %	NONE	Useful Life	10 years
PLAN	None	Category	Parking Operations
TIF DISTRICT	None	Priority	Essential (2)
		Status	Active

Description	Total Project Cost: \$75,000
This project will involve the upgrade of existing parking revenue control equipment to be able to accept credit cards with EMV chips.	

Justification
Security measures to protect credit card users continues to be more wide spread and is now becoming available for parking equipment. We foresee having to incorporate this upgrade to our existing system.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION		75,000				75,000
Total		75,000				75,000
Funding Sources	2018	2019	2020	2021	2022	Total
PARKING FUND		60,000				60,000
TRANSIT FUND		15,000				15,000
Total		75,000				75,000

Budget Impact/Other
The impact on the operating budget is negligible.

Project Summary by Name

Project # T3019
Project Name Recreation Center Parking Lot Asphalt Overlay

GRANTEE NONE PLAN None
MATCH % NONE TIF DISTRICT None

Department TRANSPORTATION SERVIC
Contact Mark Rummel
Type One Phase
Useful Life 15 years
Category Parking Operations
Priority Essential (2)
Status Active

Description Total Project Cost: \$135,000

This project will include milling and resurfacing the existing Robert A. Lee Recreation Center parking lot with 2" asphalt overlay.

Justification

The lot has several excessive cracking and sinking locations that create an unsafe condition for pedestrians. This lot is utilized by Rec Center visitors and is an overflow location for the Chauncey Swan Ramp.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION	135,000					135,000
Total	135,000					135,000
Funding Sources	2018	2019	2020	2021	2022	Total
PARKING FUND	135,000					135,000
Total	135,000					135,000

Budget Impact/Other

This project will reduce operating expenditures through a reduction in the cost of repairs and maintenance to the old infrastructure. The estimated reduction in operating expenditures is less than \$10,000.

Project # T3055
Project Name Transit/Equipment Facility Relocation

GRANTEE FTA PLAN Transportation Plan
MATCH % 20% TIF DISTRICT None

Department TRANSPORTATION SERVIC
Contact Mark Rummel
Type One Phase
Useful Life 40 Years
Category Transit Operations
Priority Essential (2)
Status Active

Description Total Project Cost: \$18,000,000

This project involves the construction of a new transit and equipment facility for maintenance operations and storage. As part of this project, the storage area will be expanded allowing for an increase in fleet size and the maintenance facility will be upgraded. The relocation will address the environmental issues that exist at the current facility sites and allow for the redevelopment of a major commercial site at the corner of Highway 6 and Riverside Drive.

Justification

These facilities have outlived their useful life and are in need of replacement. The facilities have structural issues from the surrounding area, and a new facility will improve the delivery of service. The two facilities would be consolidated into one to create better utilization of space and would be more cost effective. A FTA grant is being sought to assist in the construction.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION					18,000,000	18,000,000
Total					18,000,000	18,000,000
Funding Sources	2018	2019	2020	2021	2022	Total
EQUIPMENT FUND					3,000,000	3,000,000
FEDERAL GRANTS					12,000,000	12,000,000
TRANSIT FUND					3,000,000	3,000,000
Total					18,000,000	18,000,000

Budget Impact/Other

The replacement of transit and equipment facilities should be to newer and more energy efficient facilities, however, the new facilities will be larger and contain more operational functionality. The additional size and capability of the facility will most likely offset the potential savings from the newer facility. Additional savings/cost from this facility has not been determined.

Project Summary by Name

Project #	T3059	Department	TRANSPORTATION SERVIC
Project Name	Transit Bus Shelter Replacement & Expansion	Contact	Mark Rummel
GRANTEE	NONE	Type	Multi-Phase
MATCH %	NONE	Useful Life	10 years
PLAN	None	Category	Transit Operations
TIF DISTRICT	None	Priority	Essential (2)
		Status	Active

Description	Total Project Cost: \$200,000
This project will allow for the purchase of bus shelters to replace shelters in need of extensive repair as well as allow for new bus shelter installations.	

Justification
Many of the existing bus shelters have exceeded their useful life and are in need of replacement. In additon, we have received multiple requests for the installation of bus shelters in high ridership areas.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
150,000	OTHER		50,000				50,000
Total	Total		50,000				50,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
150,000	TRANSIT FUND		50,000				50,000
Total	Total		50,000				50,000

Budget Impact/Other
There will be no additional staff needed for this purchase and no additional costs will be incurred in our operating budget.

Project #	T3063	Department	TRANSPORTATION SERVIC
Project Name	Transit Facility Parking Lot Asphalt Overlay	Contact	Mark Rummel
GRANTEE	NONE	Type	One Phase
MATCH %	NONE	Useful Life	15 years
PLAN	None	Category	Transit Operations
TIF DISTRICT	None	Priority	Essential (2)
		Status	Active

Description	Total Project Cost: \$50,000
This project will include milling and resurfacing drive areas of the existing Transit maintenance and storage parking lot with 4" asphalt overlay.	

Justification
The lot has several excessive cracking and sinking locations that create an unsafe condition for employees and cause excessive wear and tear on our Transit fleet. This location was constructed on an old dump site and experiences on-going ground settlement.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
TRANSIT FUND		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
This project will reduce operating expenditures through a reduction in the cost of repairs and maintenance to the old infrastructure. The estimated reduction in operating expenditures is less than \$10,000.

Project Summary by Name

Project #T3064

Project NameTransit Mobile Column Vehicle Lift

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

Department

TRANSPORTATION SERVIC

Contact

Mark Rummel

Type

One Phase

Useful Life

25 years

Category

Transit Operations

Priority

Essential (2)

Status

Active

Description

Total Project Cost: \$60,000

This would allow Transit to purchase a mobile lift used for repairing Heavy and Light Duty Buses.

Justification

The current hoists are stationary and were installed 30+ years ago, when the Transit Facility was built. The current hoists require on-going maintenance and need replaced. A mobile lift can be used in any repair bay and will be transferred to the new facility.

Expenditures	2018	2019	2020	2021	2022	Total
CONSTRUCTION		60,000				60,000
Total		60,000				60,000
Funding Sources	2018	2019	2020	2021	2022	Total
TRANSIT FUND		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

This project will reduce operating expenditures through a reduction in the cost of repairs and maintenance to the old infrastructure. The estimated reduction in operating expenditures is less than \$10,000.

City of Iowa City
Capital Improvement Program
Unfunded Projects

	Project Name	Description	Unfunded Amt
1 - Bridges			
1	BURLINGTON ST BRIDGE-SOUTH	This project is a replacement of the Burlington Bridge over the Iowa River that will also increase the number of lanes.	\$16,000,000
2	F STREET BRIDGE	This project involves the removal and replacement of the existing corrugated metal arch bridge with a larger bridge.	\$773,000
3	FOURTH AVENUE BRIDGE	This project will replace the bridge over the South Branch of Ralston Creek at Fourth Avenue and will include sidewalks. Possibility of approximately \$75,000 state funding.	\$773,000
4	SECOND AVENUE BRIDGE	This project will replace the bridge over Ralston Creek at Second Avenue and will include sidewalks.	\$773,000
5	SIXTH AVENUE BRIDGE	This project involves the removal and replacement of the existing twin box culvert with a larger bridge.	\$773,000
6	THIRD AVENUE BRIDGE	This project will replace the bridge over the South Branch of Ralston Creek at Third Avenue.	\$773,000
2 - Streets			
7	BENTON STREET - ORCHARD TO OAKNOLL	This is a capacity related improvement identified by the Arterial Street Plan.	\$5,150,000
8	BROOKLAND PARK DRIVE REHABILITATION	This project will include reconstruction of Brookland Park Drive and updates to utilities.	\$1,450,000
9	DODGE ST - GOVERNOR TO BOWERY	Street reconstruction and storm sewer improvements. This is a joint project with the IDOT.	\$10,712,000
10	DUBUQUE RD PAVING - BRISTOL TO DODGE	Reconstruct and upgrade to urban cross sections.	\$1,339,000
11	DUBUQUE STREET ACCESS ROAD AND TRAFFIC SIGNAL	This project will construct an access drive from the north end of Laura Dr to Dubuque Street, south of the Interstate 80 / Dubuque St interchange. May also facilitate a second means of access from the Peninsula area to Dubuque St.	\$2,000,000
12	EMERALD STREET DIAMOND GRINDING	This project will diamond grind all of Emerald Street to remove the slab warping that interferes with the use of this street by fire trucks.	\$212,000
13	GILBERT / US 6 INTERSECTION LEFT TURN	Reconstruct the intersection of Gilbert & US 6 to include dual left turn lanes on Gilbert St.	\$4,840,000
14	GILBERT ST IAIS UNDERPASS	This project relocates the sidewalks of the Gilbert St. underpass at the IAIS Railroad. The sidewalks are moved further from the street and existing erosion problems are addressed.	\$327,000
15	OLD HWY 218 STREETScape	Streetscape improvements on Old Hwy 218 entrance - Sturgis Ferry Park to US Hwy 6. This project includes landscaping, lighting and sidewalk improvements. The project should be coordinated with Sturgis Ferry Park upgrade and/or Riverside Drive Redevelopment project.	\$812,000
16	HIGHWAY 965 EXTENSION	This project will be initial phase of constructing Hwy 965 extended from the south side of Hwy 218 to Melrose Avenue to arterial standards.	\$9,167,000
17	MCCOLLISTER - SYCAMORE ST TO SCOTT BLVD	Extend proposed McCollister Boulevard from Sycamore Street to Scott Boulevard.	\$9,088,000
18	MUSCATINE AVENUE RECONSTRUCTION, IOWA TO FIRST AVE	This project will reconstruct Muscatine Avenue from Iowa Avenue to 1st Avenue.	\$10,510,000
19	NORTH GILBERT ST PAVING	This project will reconstruct the 900 block of North Gilbert Street to improve the pavement from a chip seal to concrete pavement with curbs, gutters, and sidewalks.	\$743,000
20	OAKDALE BLVD	This project would construct an extension north across I-80 to a new intersection with Iowa Hwy 1.	\$15,000,000

City of Iowa City
Capital Improvement Program
Unfunded Projects

	Project Name	Description	Unfunded Amt
21	OAKDALE BLVD-HWY 1 TO PRAIRIE DU CHIEN RD	This project would construct Oakdale Blvd from Hwy 1, west to Prairie Du Chien Road.	\$8,240,000
22	PENINSULA SECONDARY ACCESS ROAD	This project will establish a more reliable access to the Peninsula neighborhood by either elevating Foster Rd from Laura Dr to No Name road by creating a secondary access to the area. This project will not be necessary if the Taft Speedway Levee Project is constructed.	\$2,883,000
23	FOSTER ROAD EXTENSION - DUBUQUE TO PRAIRIE DU CHIEN	This project will pave a portion of Foster Road east of Dubuque Street and extend the sanitary sewer.	\$2,700,000
24	RIVERSIDE DRIVE STREETScape	Phases II to V of the South Riverside Drive Streetscape Master Plan, which includes improvements to the west side of Riverside Drive from Benton to Hwy 6 and the east side of Riverside from Myrtle to Hwy 6. Project includes consolidation of driveways, undergrounding of utilities, and installation of sidewalks and landscaping.	\$2,650,000
25	ROHRET RD IMPROVEMENTS- LAKESHORE TO LIMITS	Project will reconstruct Rohret Rd to urban standards.	\$1,813,000
26	S GILBERT ST IMPROVEMENTS	Reconstruction from Benton Street to Stevens Drive. This project does not include improvements to the Gilbert St. / Highway 6 intersection.	\$4,326,000
27	SOUTH ARTERIAL AND BRIDGE, US218 TO GILBERT STREET	Construction of a south arterial street and bridge over the Iowa River, connecting from Old Hwy 218/US 218 interchange on the west side of the Iowa River to Gilbert Street/Sycamore 'L' intersection .	\$15,987,000
28	SYCAMORE-HWY 6 TO HIGHLAND	This project involves additional lanes to improve capacity and storm sewer improvements.	\$750,000
29	SYCAMORE STREET - EAST- WEST LEG FROM "L" TO SOUTH GILBERT	This project will reconstruct Sycamore Street to arterial standards using the Complete Streets Policy. This phase will be the east-west leg of Sycamore Street.	\$3,040,000
30	TAFT AVENUE	Reconstruct Herbert Hoover Hwy to 420th Street.	\$17,399,000
31	LAURA DRIVE RECONSTRUCTION	Reconstruction of entire length of Laura Drive to standard two lane width with curb, storm sewer and sidewalk.	\$2,000,000
32	LINN STREET RECONSTRUCTION, BURLINGTON TO IOWA	This project is part of the downtown streetscape master plan. This project reconstructs Linn Street from Burlington Street to Iowa Avenue. Project improves sidewalk pavement, addresses critical update to water main, replaces and relocates storm sewer between Washington & Iowa.	\$1,935,000
33	CLINTON STREET STREETScape	Improve Clinton Street Streetscape south of Burlington Street consistent with the Riverfront Crossings Plan. Minor pavement improvements and lane striping a part of project.	\$1,500,000
34	FAIRCHILD BRICK STREET RECONSTRUCTION	This project reconstructs two blocks of brick street along Fairchild Street from Clinton Street to Linn Street and will include complete removal of the existing pavement, salvage of existing bricks, and construction of new a 7 inch concrete pavement base with asphalt setting bed and brick surface.	\$1,100,000
35	INTERSTATE 80 AESTHETIC IMPROVEMENTS	Landscaping and aesthetic treatments in the Interstate 80 corridor. The objective of this project is to mitigate the visual impact of the addition of a third lane to I-80 and to provide cohesive and pleasing feel to the Iowa City corridor.	\$300,000
36	TOWNCREST DRIVE RECONSTRUCTION	A private street that the property owners would dedicate the right of way to the City, and the City will reconstruct. Parking along and adjacent to the right of way will be reconfigured to better facilitate vehicle movement and pedestrian safety.	\$600,000

City of Iowa City
Capital Improvement Program
Unfunded Projects

Project Name		Description	Unfunded Amt
3 - Transportation Services			
37	ROCK ISLAND RAILROAD DEPOT RESTORATION	Preparation of Old Rock Island Railroad Depot for Amtrak service, including platform construction, lighting, utilities, passenger information display, ticketing kiosks, canopy, warming shelter, signage, parking, and accessibility improvements.	\$5,381,000
4 - Ped & Bike Trails			
38	IOWA RIVER TRAIL, HIGHWAY 6 TO STURGIS FERRY PARK	This project will extend the Iowa River Trail from just north of Highway 6 to Sturgis Ferry Park on the west side of the Iowa River.	\$1,180,000
39	OLD HIGHWAY 218 TRAIL/WIDE SIDEWALK	This project will construct an 8' wide sidewalk adjacent to Old Highway 218 between Sturgis Ferry Park and McCollister Boulevard.	\$550,000
40	SOUTHGATE AVE IOWA RIVER TRAIL CONNECTOR	This project will construct a trail connection along Southgate Avenue from Gilbert Street to the Iowa River Trail.	\$250,000
41	HWY 6 TRAIL -BROADWAY TO SYCAMORE	Extend existing trail along Hwy 6 between Broadway to Sycamore Streets.	\$2,588,000
42	WILLOW CREEK TRAIL - PHASE III	Construct a trail from Willow Creek Drive, under Highway One, around perimeter of airport, to connect with Iowa River Corridor (IRC) Trail.	\$870,000
43	WILLOW CREEK TRAIL-WEST	Connect Willow Creek Trail from its current west terminus via a tunnel under Highway 218, to connect with the trail in Hunters Run Park and further west.	\$2,814,000
5 - Wastewater			
44	NORTH BRANCH DAM TRUNK SEWER	This project extends easterly along Ralston Creek from the North Branch Dam to Scott Boulevard.	\$3,860,000
45	NORTHEAST TRUNK SEWER	Reconstruction of an under-sized sewer through the northeast neighborhoods.	\$5,221,000
46	ROHRET SOUTH SEWER	This project would extend the 30" sanitary sewer along Abbey Lane from Burry Drive to the west side of Highway 218. This project will allow development within the watershed west of Highway 218.	\$2,000,000
6 - Water			
47	WEST SIDE GROUND STORAGE RESERVOIR	Construction of a one million gallon buried potable water storage reservoir including pumping facilities. Land acquisition is complete.	\$1,545,000
48	WELL COMMUNICATIONS FIBER OPTIC CABLE	Install fiber optic cable for well house communications and SCADA telemetry.	\$1,000,000
49	WATER TREATMENT PLANT FILTER #6 BUILDOUT	Build out of filter #6 with internals including under drains, gravel, air grid piping, sand media, granular activated carbon (GAC) media, and backwash troughs.	\$241,600
50	WELL FIELD ELECTRICAL CABLE REPLACEMENT	Replace aging medium voltage cable in both the plant site and the peninsula well fields.	\$175,000
51	LEE/HIGHWOOD STREET WATER MAIN REPLACEMENT	This is a water main replacement project with respective street and sidewalk replacement at Lee Street and Highwood Street. Approximately 550 feet of 6" cast-iron pipe (vintage 1951) will be replaced with 6" PVC pipe. Approximately 300 feet of PVC will be installed where no pipe has existed previously.	\$195,500
52	GIBLIN DRIVE WATER MAIN REPLACEMENT	This is a water main replacement project with respective street and sidewalk replacement. Approximately 620 feet of 6-inch cast-iron pipe (vintage 1953) will be replaced with 8" PVC.	\$246,350

**City of Iowa City
Capital Improvement Program
Unfunded Projects**

Project Name		Description	Unfunded Amt
7 - Storm Water			
53	CARSON LAKE REGIONAL STORM WATER	Construction of a regional storm water management facility on the middle branch of Willow Creek immediately west of Highway 218. This facility will serve development west of Highway 218 and south of Rohret Road. Rohret South Sewer project is a prerequisite.	\$1,160,000
54	IOWA AVENUE CULVERT REPAIRS	This project will repair a box culvert that carries Ralston Creek under Iowa Avenue.	\$348,000
55	N BRANCH BASIN EXCAVATION	Aerial mapping done for the update to the flood plain maps revealed that sedimentation has consumed a portion of the capacity of the facility. This basin is located in Hickory Hill Park.	\$135,000
56	OLYMPIC COURT STORM WATER	Storm sewer retrofit to relieve localized flooding from storm water runoff.	\$464,000
57	SUNSET ST STORM SEWER	The area just north and south of Kineton Green, east of Sunset, has experienced back yard flooding and drainage problems.	\$440,000
58	SPRUCE STREET (1300-1400 BLOCK) WATER MAIN REPLACEMENT	This project is a water main replacement project with respective street and sidewalk replacement. Approximately 875 feet of 6" cast iron (vintage 1955) will be replaced with 8" PVC and ductile iron pipe.	\$217,350
59	RIVERSIDE DR. & ARTS CAMPUS STORM SEWER	This will be a joint project with the University of Iowa to upgrade the Riverside Drive / Arts Campus storm sewer and lift station to perform better during future floods.	\$1,000,000
8 - Parks & Recreation			
60	RECREATION / AQUATIC CENTER	As recommended in the Parks and Recreation Master Plan, construct a major new Recreation & Aquatic Center, probably in the western part of Iowa City.	\$16,000,000
61	WATERWORKS PARK BOAT RAMP	This project is to add a boat ramp to access the Iowa River in the northeast corner of Waterworks Park. Improvements include a boat ramp, boat trailer parking, a boat dock, and an access road.	\$250,000
62	GILBERT STREET/PARK MAINT SHOP BOAT RAMP	Addition of an accessible boat access to the Iowa River from the parking lot at the Park Maintenance Shop.	\$245,000
63	OFF ROAD BIKE TRAIL DEVELOPMENT	Addition of multiuse soft surface trails for family friendly off road biking, cross country running/skiing and hiking along river bottom areas.	\$123,000
64	SAND PRARIE ENHANCEMENT	Take steps to clear, re-seed and perform low impact development on the 38 acre sand prairie and adjacent McCollister property acquired in 2004/05.	\$273,000
65	MERCER PARK BALL DIAMOND #4 RENOVATION	This project would reconfigure ball diamond #4 at Mercer Park to realign the field to a NW orientation. This would include the removal of the existing field, fencing, and spectator areas.	\$374,000
66	SECOND PARKING LOT AT ASHTON HOUSE	Provides for additional parking on the north side of the Ashton House to support larger events at the facility.	\$130,000
67	LOWER CITY PARK MASTER PLAN IMPROVEMENTS	Implement changes to make the park more resilient to flooding. Follows from the 2015 master plan.	\$23,268,522
68	EAST SIDE SPORTS COMPLEX IMPROVEMENTS	Build out of a new 73 acre park on the City's east side. The park includes expansion of various field sports as well as serves as a neighborhood amenity. Follows from the 2015 master plan.	\$14,034,794

**City of Iowa City
Capital Improvement Program
Unfunded Projects**

	Project Name	Description	Unfunded Amt
69	UPPER CITY PARK POOL AQUATIC ENHANCEMENTS	The project includes design and construction of aquatic enhancements to Upper City Park. Includes renovation of the existing pool and the addition of modern aquatic features possibly including splash pads, slides and other family-friendly amenities.	\$4,500,000
70	MERCER PARK BALL DIAMOND ONE TURF CONVERSION	Project would convert existing infield and outfield from natural materials to synthetic turf. Additional modifications would include new field and bullpen fencing.	\$2,154,000
71	TERRY TRUEBLOOD RECREATION AREA PARKING EXPANSION	Expansion of the parking areas with addition of 100 parking spaces at the Terry Trueblood Recreation Area lodge and lake.	\$225,000
9 - Other Projects			
72	BURLINGTON STREET MEDIAN	Construct the Burlington Street median from Gilbert Street to Madison Street. Project includes relocation of water and sewer utilities. This project will require a traffic signal preemption system. (Part of the Riverfront Crossings amendment to City-University URA).	\$1,973,000
73	CEMETERY COLUMBARIUM	Construction of a columbarium.	\$405,000
74	POLICE EVIDENCE STORAGE FACILITY	Construction of a permanent evidence storage facility.	\$929,000
75	FIRE STATION #1	Relocate and expand / modernize Central Fire Station #1.	\$11,593,000
76	FIRE STATION #5	Construction of Fire Station #5 in the South Planning District.	\$2,898,000
77	FIRE STATION #6	Construction of Fire Station #6 in the Southwest Planning District.	\$2,898,000
78	FLOOD BUYOUTS	This project will provide funds for the purchase of houses in designated flood hazard buyout areas after FEMA and CDBG buyout programs have ended.	\$530,000
79	RIVERSIDE DRIVE REDEVELOPMENT	This project includes methane abatement, excavation, and fill at the 7 acre site owned by the City at Riverside Dr. and Hwy 6. This site preparation would allow for marketing of this property for commercial development.	\$2,527,000
80	AIRPORT EQUIPMENT SHELTER	Snow removal equipment was previously stored in United Hangar. Equipment Shelter would provide enclosed storage for equipment.	\$337,500
81	AIRPORT PERIMETER ROAD	Construction perimeter road for maintenance and fueling vehicles to travel to south development area.	\$267,700
82	SOUTH AIRPORT SITE DEVELOPMENT	South General Aviation area site development with access roadway and utilities.	\$2,125,100
83	SUMMIT ST. HISTORIC PLAN	Streetscape and intersection elements through Summit Street Historic District.	\$302,000
84	TRAFFIC SIGNAL PRE- EMPTION SYSTEM	This project will install a city-wide Geographic Information System based traffic signal pre-emption system for emergency vehicles. This system is necessary if the Burlington St Median Project is constructed between Madison St and Gilbert St.	\$1,221,000
85	BURLINGTON STREET DAM	Modification of the Burlington Street Dam to address public safety concerns, improve riverbank stability, improve fish habitat, and create recreational opportunities.	\$6,435,000
TOTAL - UNFUNDED PROJECTS			\$ 286,338,416