

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 2019-2023.

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 2019-2023, the total funding sources are \$163,522,501, and the total expenditures are \$163,357,501. The difference between the total expenditures and the total funding sources over the five-year period is a result of funding sources that are being realized to cover prior year expenditures such as planning and design.

The 2020 CIP expenditures of \$31,313,422 will be certified as part of the fiscal year 2020 operating budget. Budgeted fiscal year 2020 Capital Projects Fund expenditures also include \$49,860 of interest expense payments to the Wastewater Treatment Fund. Total Capital Projects Fund fiscal year 2020 budgeted expenditures are \$31,363,282.

The 2020 CIP funding sources of \$32,286,422 will also be certified as part of the fiscal year 2020 operating budget. Budgeted fiscal year 2020 Capital Projects Fund revenues and transfers in also include State sales tax grant funding of \$1,805,516 and a transfer in from the TIF funds to reimburse for prior year expenditures of \$32,479. Total Capital Projects Fund fiscal year 2020 budgeted revenues and transfer in are \$34,124,417.

The changes to the 2019 CIP are amended into the fiscal year 2019 operating budget. The fiscal year 2019 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 2019 are \$96,335,889; the revised budget includes the 2019 CIP expenditures of \$34,436,320, prior year project carry forwards of \$61,831,861, and internal loan interest payments of \$67,708.

The revised fiscal year 2019 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 2019 are \$46,976,536; the revised budget includes the 2019 CIP funding sources of \$33,378,320, State sales tax grant funding of \$1,542,708, a transfer in from the TIF funds to reimburse for prior year expenditures of \$48,741, and prior year project carry forwards of \$12,006,767.

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. In fiscal year 2018, this was reduced to a 7-year loan due to better align with the anticipated timing of the state sales tax grant revenues. The Capital Projects Fund's expenditures include interest expense paid to the Wastewater Treatment Fund of \$67,708, \$49,860, and \$22,560 for years 2019, 2020, and 2021, respectively. The Capital Project Fund budget also includes principal repayments, shown as transfers out, budgeted at \$1,475,000 for 2019, \$1,750,000 for 2020, and \$1,175,000 for 2021; and state sales tax grant revenues budgeted at \$1,551,833, \$1,805,516, and \$1,125,751 for years 2019, 2020, and 2021, 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 2020 is \$1,654,985.

Capital Projects Fund Fund Summary

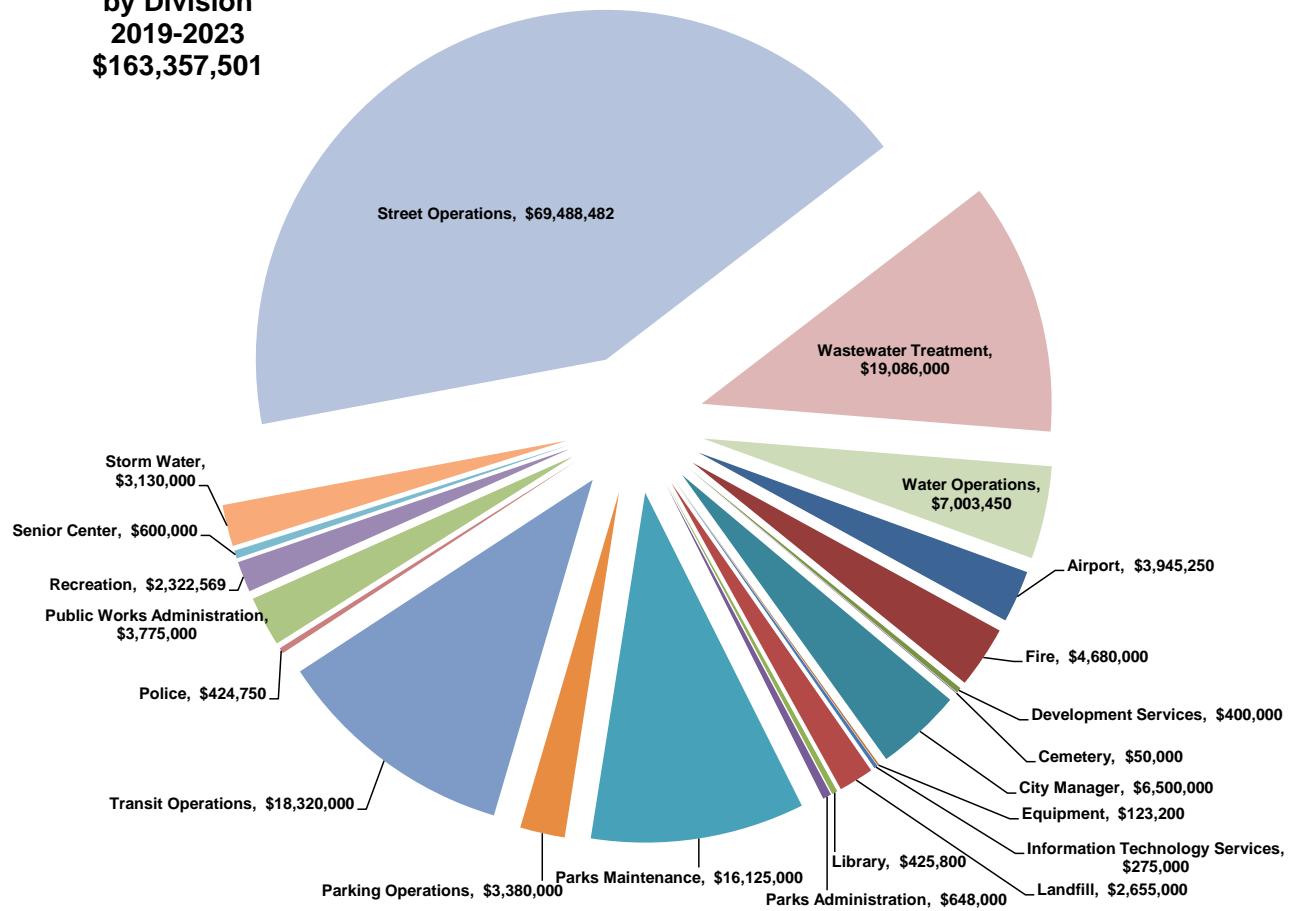
	2016 Actual	2017 Actual	2018 Actual	2019 Revised	2020 Budget	2021 Projected
Fund Balance, July 1	\$ 21,460,930	\$ 32,266,210	\$ 56,728,217	\$ 51,478,203	\$ 643,850	\$ 1,654,985
Revenues:						
Use Of Money And Property						
Interest Revenues	\$ 83,075	\$ 167,597	\$ 547,585	\$ -	\$ -	\$ -
Rents	8,400	-	-	-	-	-
Royalties & Commissions	95	-	-	-	-	-
Intergovernmental						
Fed Intergovnt Rev	1,692,623	448,233	57,993	2,597,948	5,479,685	1,743,360
Disaster Assistance	7,710	155,015	71,512	-	-	-
Other State Grants	5,436,433	11,575,849	1,802,896	8,220,424	2,349,716	1,197,560
State 28E Agreements	752,880	88,619	92,330	50,000	191,000	-
Local 28E Agreements	-	361,401	25,000	4,000,000	1,600,000	-
Charges of Fees & Services						
Development Fees	96,897	232,345	-	-	-	-
Miscellaneous						
Contrib & Donations	353,131	275,000	94,542	215,000	100,000	-
Printed Materials	750	1,380	1,245	-	-	-
Other Misc Revenue	61,194	1,071,969	51,515	177,000	-	-
Other Financial Sources						
Sale Of Assets	142,978	2,023,694	-	1,000,000	-	-
Debt Sales	9,778,517	22,597,543	12,157,105	14,162,000	12,157,340	10,464,140
Internal Service (Non-Budgetary):						
ITS Fund	25,195	174	-	-	-	-
Sub-Total Revenues	18,439,878	38,998,819	14,901,722	30,422,372	21,877,741	13,405,060
Transfers In:						
Transfers-In from Governmental Funds	10,255,700	17,390,327	14,286,521	7,145,744	4,669,301	4,050,253
Transfers-In from Enterprise Funds	6,080,831	5,242,774	10,030,558	6,908,420	7,577,375	5,127,500
Transfers-In from G.O. Bonds	621,775	(154,269)	(21,242)	-	-	-
Misc Transfers-In	25,000	210,625	1,380	2,500,000	-	-
Internal Service (Non-Budgetary):						
ITS Fund	-	(5,318)	-	-	-	-
Sub-Total Transfers In	16,983,306	22,684,139	24,297,217	16,554,164	12,246,676	9,177,753
Total Revenues & Transfers In	\$ 35,423,184	\$ 61,682,958	\$ 39,198,939	\$ 46,976,536	\$ 34,124,417	\$ 22,582,813
Expenditures:						
Governmental:						
General Government	\$ 1,039,952	\$ 184,873	\$ 554,521	\$ 8,154,897	\$ -	\$ -
Culture & Recreation	1,314,646	1,576,659	4,702,095	14,241,315	2,569,569	2,241,000
Community and Economic Dvlpmnt	157,895	2,003,017	5,481,026	9,471,074	-	-
Public Safety	448,091	24,060	59,910	1,454,834	1,480,000	-
Public Works	16,518,422	29,114,198	22,953,497	47,925,401	17,758,253	13,531,253
Enterprise:						
Parking Operations	501,974	608,083	544,815	1,152,208	675,000	1,320,000
Public Transportation	-	-	6,063	606,937	-	50,000
Wastewater Treatment	1,929,861	911,283	5,613,040	6,852,757	2,989,860	1,892,560
Water Operations	267,083	219,515	1,460,865	1,970,965	3,797,350	660,000
Landfill	603,283	1,372,054	1,778,140	2,117,185	520,000	800,000
Storm Water	141,406	459,705	81,536	1,226,287	915,000	380,000
Airport	449,502	87,197	211,578	1,162,029	658,250	475,000
Internal Service (Non-Budgetary):						
ITS Fund	424,014	61,633	-	-	-	-
Sub-Total Expenditures	23,796,129	36,622,277	43,447,087	96,335,889	31,363,282	21,349,813
Transfers Out:						
Capital Project Fund	621,775	373,674	(20,986)	-	-	-
Misc Transfers Out	200,000	225,000	1,022,852	1,475,000	1,750,000	1,175,000
Sub-Total Transfers Out	821,775	598,674	1,001,866	1,475,000	1,750,000	1,175,000
Total Expenditures & Transfers Out	\$ 24,617,904	\$ 37,220,951	\$ 44,448,953	\$ 97,810,889	\$ 33,113,282	\$ 22,524,813
Fund Balance, June 30	\$ 32,266,210	\$ 56,728,217	\$ 51,478,203	\$ 643,850	\$ 1,654,985	\$ 1,712,985

City of Iowa City, Iowa
Capital Improvement Plan 2019-2023
2019 thru 2023

SUMMARY BY DIVISION

Category	2019	2020	2021	2022	2023	Total
Airport	392,000	658,250	475,000	1,170,000	1,250,000	3,945,250
Cemetery			50,000			50,000
City Manager	6,500,000					6,500,000
Development Services	400,000					400,000
Equipment	123,200					123,200
Fire		1,480,000		1,300,000	1,900,000	4,680,000
Information Technology Services	275,000					275,000
Landfill	835,000	520,000	800,000	45,000	455,000	2,655,000
Library	25,800			400,000		425,800
Parking Operations	510,000	675,000	1,320,000	575,000	300,000	3,380,000
Parks Administration	50,000	217,000	281,000	50,000	50,000	648,000
Parks Maintenance	8,315,000	1,325,000	1,450,000	1,365,000	3,670,000	16,125,000
Police	424,750					424,750
Public Works Administration	3,775,000					3,775,000
Recreation	495,000	977,569	110,000	690,000	50,000	2,322,569
Senior Center	50,000	50,000	350,000	100,000	50,000	600,000
Storm Water	315,000	915,000	380,000	1,280,000	240,000	3,130,000
Street Operations	9,392,970	17,758,253	13,531,253	10,741,753	18,064,253	69,488,482
Transit Operations	220,000		50,000	18,000,000	50,000	18,320,000
Wastewater Treatment	1,455,500	2,940,000	1,870,000	2,025,000	10,795,500	19,086,000
Water Operations	882,100	3,797,350	660,000	974,000	690,000	7,003,450
TOTAL	34,436,320	31,313,422	21,327,253	38,715,753	37,564,753	163,357,501

**Capital Improvement Program
by Division
2019-2023
\$163,357,501**



City of Iowa City, Iowa
Capital Improvement Plan 2019-2023
2019 thru 2023

PROJECTS BY DIVISION

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Airport								
Airport Parking Lot Expansion	A3447	3		60,000				60,000
Airfield Pavement Rehabilitation	A3461	1	286,000					286,000
Runway 7 Environmental Assessment	A3465	2			150,000			150,000
Runway 7 Extension (213')	A3466	2				1,170,000		1,170,000
Runway 25 Threshold Relocation	A3470	1	106,000	460,000				566,000
Runway 12/30 Threshold Displacement/Relocation	A3471	1		72,250	325,000			397,250
Self Serve Fuel Stations Kiosk Replacement	A3472	2		66,000				66,000
Airport Apron Expansion	A3473	2					1,250,000	1,250,000
Airport Total			392,000	658,250	475,000	1,170,000	1,250,000	3,945,250
Cemetery								
Cemetery Road Asphalt Overlay	R4145	2			50,000			50,000
Cemetery Total					50,000			50,000
City Manager								
County Behavioral Access Center	G4723	2	6,500,000					6,500,000
City Manager Total			6,500,000					6,500,000
Development Services								
Permitting Software Upgrade	G4720	1	400,000					400,000
Development Services Total			400,000					400,000
Equipment								
Equipment Shop Parking Lot Asphalt Overlay	P3983	2	123,200					123,200
Equipment Total			123,200					123,200
Fire								
Fire Apparatus Replacement Program	Z4406	1		955,000		1,300,000	1,900,000	4,155,000
Fire Station #5	Z4407	1		525,000				525,000
Fire Total				1,480,000		1,300,000	1,900,000	4,680,000
Information Technology Services								
Infrastructure Asset Management	G4724	3	275,000					275,000
Information Technology Services Total			275,000					275,000
Landfill								
Landfill Equipment Building Replacement	L3328	2			800,000			800,000
Landfill Leachate Pumping System	L3330	2	585,000					585,000

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Compost Pad Improvements	L3333	1	250,000					250,000
South Side Recycling Site	L3334	3		520,000				520,000
Landfill Dual Extraction System Expansion	L3335	3				45,000	455,000	500,000
Landfill Total			835,000	520,000	800,000	45,000	455,000	2,655,000
Library								
Library Carpet and Furnishings Replacement	B4343	2				400,000		400,000
Library HVAC Repairs	B4345	2	25,800					25,800
Library Total			25,800			400,000		425,800
Parking Operations								
Parking Facility Restoration Repair	T3004	2	80,000	300,000	300,000	300,000	300,000	1,280,000
Parking Equipment EMV Upgrade	T3018	2	75,000					75,000
Rec Center Parking Lot Overlay & Creek Improvement	T3019	2	165,000					165,000
Replacement of Electronics in Smart Parking Meters	T3020	1			960,000			960,000
Video Cameras for Parking Facilities	T3021	3	100,000	100,000				200,000
Parking Enforcement Vehicles	T3022	3	90,000		60,000			150,000
Parking Ramp Automated Parking Equipment	T3023	2		275,000		275,000		550,000
Parking Operations Total			510,000	675,000	1,320,000	575,000	300,000	3,380,000
Parks Administration								
City Hall - Other Projects	R4129	1	50,000	25,000	25,000	50,000	50,000	200,000
City Hall Boiler System Replacement	R4133	1		192,000	256,000			448,000
Parks Administration Total			50,000	217,000	281,000	50,000	50,000	648,000
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	950,000					950,000
Intra-city Bike Trails	R4206	2	25,000	25,000	25,000	25,000	25,000	125,000
Highway 1 Sidewalk/Trail	R4225	3	902,000					902,000
Willow Creek/Kiwanis Park Improvements	R4322	2	900,000					900,000
Pedestrian Mall Reconstruction	R4340	1	4,430,000					4,430,000
New Park Development - Location Unspecified	R4346	2					370,000	370,000
Fairmeadows Playground and Shelter	R4348	2		150,000				150,000
Wetherby Restroom, Shelter & Playground Upgrades	R4349	2		550,000				550,000
Chadek Green Park Restrooms and Shelter	R4350	2			365,000			365,000
Lower City Park Adventure Playground	R4356	2	850,000					850,000
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
Court Hill Park Shelter & Playground Replacement	R4368	2				185,000		185,000
Happy Hollow Playground Replacement	R4371	2					120,000	120,000
Terrell Mill Skate Park Redevelopment	R4372	2					600,000	600,000
City Park Ball Field Improvements	R4373	3	50,000	100,000	100,000			250,000
Mercer Park Ball Diamond #1 Turf Conversion	R4374	3					1,700,000	1,700,000
Hunter's Run Park Playground & Shelter	R4375	2					235,000	235,000

Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Parks Maintenance Total			8,315,000	1,325,000	1,450,000	1,365,000	3,670,000	16,125,000
Police								
Police Car & Body Camera Replacement	Y4441	1	250,000					250,000
Police Front Offices Remodel	Y4443	2	74,750					74,750
Crime Scene Mapping System	Y4444	3	100,000					100,000
Police Total			424,750					424,750
Public Works Administration								
Public Works Facility	P3959	3	3,200,000					3,200,000
West Riverbank Stabilization	P3981	1	270,000					270,000
Sand/Salt Storage Bunkers	P3985	3	210,000					210,000
Brine Maker and Blending Station	P3986	3	95,000					95,000
Public Works Administration Total			3,775,000					3,775,000
Recreation								
Annual Recreation Center Improvements	R4330	1	65,000	50,000	50,000	50,000	50,000	265,000
Recreation Center ADA Improvements	R4351	1	430,000					430,000
Mercer Park Pool - Dehumidification/Tuckpointing	R4369	1		927,569				927,569
RAL Recreation Center Pool Filter and HVAC	R4370	2			60,000	640,000		700,000
Recreation Total			495,000	977,569	110,000	690,000	50,000	2,322,569
Senior Center								
Annual Senior Center Facility Improvements	K1001	4	50,000	50,000	350,000	100,000	50,000	600,000
Senior Center Total			50,000	50,000	350,000	100,000	50,000	600,000
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			315,000	915,000	380,000	1,280,000	240,000	3,130,000
Street Operations								
Annual Traffic Signal Projects	S3814	3	150,000	300,000	150,000	150,000	150,000	900,000
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	2,004,388	2,108,901	2,208,901	2,308,901	2,408,901	11,039,992
Underground Electrical Facilities	S3826	2	183,582	190,352	190,352	190,352	190,352	944,990
Bicycle Master Plan Implementation	S3827	3	150,000	300,000	150,000	150,000	150,000	900,000
American Legion Rd-Scott Blvd to Taft Ave	S3854	2	578,000	8,444,000				9,022,000
Annual Bridge Maintenance & Repair	S3910	1	150,000		250,000	250,000	250,000	900,000
McCollister Blvd - Gilbert to Sycamore	S3934	2	4,660,000					4,660,000
Prentiss Street Bridge Replacement	S3935	1	735,000					735,000
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				200,000	2,800,000	3,000,000
First Ave/Scott Blvd Intersection Improvements	S3944	2	200,000	950,000				1,150,000
Court Street Reconstruction	S3946	2			775,000	5,570,000		6,345,000
Benton Street Rehabilitation Project	S3947	2		250,000	2,560,000			2,810,000
Second Avenue Bridge Replacement	S3949	1	100,000	700,000				800,000
Rochester Ave Reconst- First Ave. to Ralston Creek	S3950	2		650,000	5,750,000			6,400,000
Hwy 1/Hwy 6 Intersection Improvements Study	S3951	2				75,000		75,000

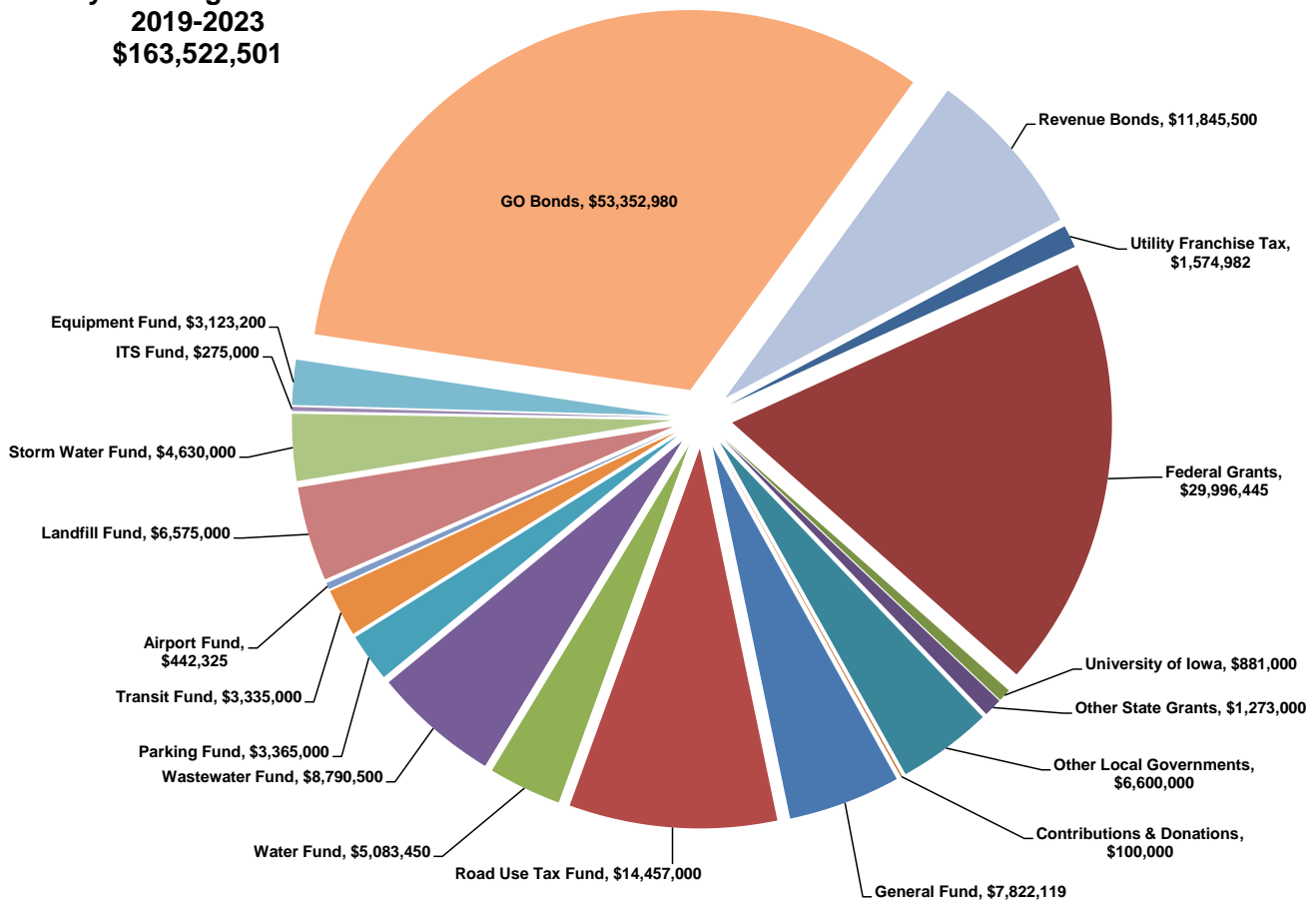
Category	Project #	Priority	2019	2020	2021	2022	2023	Total
Dodge Street Reconstruct - Governor to Burlington	S3952	2	117,000		1,250,000		12,000,000	13,367,000
Market & Jefferson Street Two-Way Conversion	S3953	5				500,000		500,000
Street Operations Total			9,392,970	17,758,253	13,531,253	10,741,753	18,064,253	69,488,482
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		50,000	150,000
Transit Facility Parking Lot Asphalt Overlay	T3063	2	50,000					50,000
Transit Mobile Column Vehicle Lift	T3064	2	60,000					60,000
Muscatine Ave Pedestrian/Transit Amenities	T3065	2	60,000					60,000
Transit Operations Total			220,000		50,000	18,000,000	50,000	18,320,000
Wastewater Treatment								
Annual Sewer Main Replacement	V3101	2	750,000	750,000	750,000	750,000	750,000	3,750,000
Wastewater Clarifier Repairs	V3144	1		350,000				350,000
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
Digester Cover Renovation	V3150	1	65,000					65,000
Digester Complex Rehabilitation	V3151	1			120,000		7,870,500	7,990,500
Influent Rake and Screen Replacement	V3153	1			1,000,000			1,000,000
Hawkeye Lift Station Rehabilitation	V3154	2				1,025,000		1,025,000
Rohret South Sewer	V3155	2				250,000	2,175,000	2,425,000
Wastewater Treatment Total			1,455,500	2,940,000	1,870,000	2,025,000	10,795,500	19,086,000
Water Operations								
First Avenue (400-500 Block) Water Main Replace	W3212	2	577,100					577,100
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	75,000	725,000				800,000
Bradford Drive Water Main Replacement	W3300	3		40,000	310,000			350,000
Water Distribution Pressure Zone Improvements	W3301	1	100,000	850,000				950,000
Jordan Well Rehabilitation	W3305	1			150,000			150,000
Deforest Ave Water Main Replacement	W3307	1			40,000	310,000		350,000
Collector Well Capacity Improvements	W3311	3		600,000				600,000
Hwy 1 (Hawk Ridge to WalMart) Water Main Repl	W3313	2				64,000	640,000	704,000
High Service Pump VFD Replacement	W3314	2					50,000	50,000
Peninsula Well Field Power Redundancy	W3315	3		75,000				75,000
Chlorine Feeder System Upgrade	W3316	3			60,000			60,000
Water Operations Total			882,100	3,797,350	660,000	974,000	690,000	7,003,450
GRAND TOTAL			34,436,320	31,313,422	21,327,253	38,715,753	37,564,753	163,357,501

City of Iowa City, Iowa
Capital Improvement Plan 2019-2023
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
AIRPORT FUND	67,800	85,025	47,500	117,000	125,000	442,325
CONTRIBUTIONS & DONATIONS		100,000				100,000
EQUIPMENT FUND	123,200			3,000,000		3,123,200
FEDERAL GRANTS	95,400	5,479,685	1,743,360	13,053,000	9,625,000	29,996,445
GENERAL FUND	3,778,550	1,372,569	986,000	780,000	905,000	7,822,119
GO BONDS	13,062,000	10,607,340	10,464,140	10,184,500	9,035,000	53,352,980
ITS FUND	275,000					275,000
LANDFILL FUND	3,445,000	1,830,000	800,000	45,000	455,000	6,575,000
OTHER LOCAL GOVERNMENTS	4,000,000	1,600,000			1,000,000	6,600,000
OTHER STATE GRANTS	728,800	544,200				1,273,000
PARKING FUND	495,000	675,000	1,320,000	575,000	300,000	3,365,000
REVENUE BONDS		1,550,000			10,295,500	11,845,500
ROAD USE TAX FUND	2,969,000	2,947,000	2,747,000	2,847,000	2,947,000	14,457,000
STORM WATER FUND	990,000	990,000	380,000	1,380,000	890,000	4,630,000
TRANSIT FUND	235,000		50,000	3,000,000	50,000	3,335,000
UNIVERSITY OF IOWA	50,000	191,000		260,000	380,000	881,000
UTILITY FRANCHISE TAX	305,970	317,253	317,253	317,253	317,253	1,574,982
WASTEWATER FUND	1,455,500	2,940,000	1,870,000	1,775,000	750,000	8,790,500
WATER FUND	1,302,100	1,057,350	660,000	1,124,000	940,000	5,083,450
GRAND TOTAL	33,378,320	32,286,422	21,385,253	38,457,753	38,014,753	163,522,501

**Capital Improvement Program
by Funding Source
2019-2023
\$163,522,501**



City of Iowa City, Iowa
Capital Improvement Plan 2019-2023
2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
AIRPORT FUND								
Airport Parking Lot Expansion	A3447	3		12,000				12,000
Airfield Pavement Rehabilitation	A3461	1	57,200					57,200
Runway 7 Environmental Assessment	A3465	2			15,000			15,000
Runway 7 Extension (213')	A3466	2				117,000		117,000
Runway 25 Threshold Relocation	A3470	1	10,600	46,000				56,600
Runway 12/30 Threshold Displacement/Relocation	A3471	1		7,225	32,500			39,725
Self Serve Fuel Stations Kiosk Replacement	A3472	2		19,800				19,800
Airport Apron Expansion	A3473	2					125,000	125,000
AIRPORT FUND Total			67,800	85,025	47,500	117,000	125,000	442,325
CONTRIBUTIONS & DONATIONS								
American Legion Rd-Scott Blvd to Taft Ave	S3854	2		100,000				100,000
CONTRIBUTIONS & DONATIONS Total				100,000				100,000
EQUIPMENT FUND								
Equipment Shop Parking Lot Asphalt Overlay	P3983	2	123,200					123,200
Transit/Equipment Facility Relocation	T3055	2				3,000,000		3,000,000
EQUIPMENT FUND Total			123,200			3,000,000		3,123,200
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	95,400	414,000				509,400
Runway 12/30 Threshold Displacement/Relocation	A3471	1		65,025	292,500			357,525
Airport Apron Expansion	A3473	2					1,125,000	1,125,000
American Legion Rd-Scott Blvd to Taft Ave	S3854	2		4,070,660				4,070,660
Melrose Avenue Improvements	S3936	2		930,000				930,000
Benton Street Rehabilitation Project	S3947	2			1,315,860			1,315,860
Dodge Street Reconstruct - Governor to Burlington	S3952	2					8,500,000	8,500,000
Transit/Equipment Facility Relocation	T3055	2				12,000,000		12,000,000
FEDERAL GRANTS Total			95,400	5,479,685	1,743,360	13,053,000	9,625,000	29,996,445
GENERAL FUND								
Library HVAC Repairs	B4345	2	25,800					25,800
County Behavioral Access Center	G4723	2	2,500,000					2,500,000
Annual Senior Center Facility Improvements	K1001	4	50,000	50,000	350,000	100,000	50,000	600,000
City Hall - Other Projects	R4129	1	50,000	25,000	25,000	50,000	50,000	200,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
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
City Hall Boiler System Replacement	R4133	1		192,000	256,000			448,000
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	50,000	50,000	50,000	50,000	265,000
Recreation Center ADA Improvements	R4351	1	430,000					430,000
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
Mercer Park Pool - Dehumidification/Tuckpointing	R4369	1		227,569				227,569
Terrell Mill Skate Park Redevelopment	R4372	2					600,000	600,000
City Park Ball Field Improvements	R4373	3	50,000	100,000	100,000			250,000
Hwy 1/Hwy 6 Intersection Improvements Study	S3951	2				75,000		75,000
Police Car & Body Camera Replacement	Y4441	1	250,000					250,000
Police Front Offices Remodel	Y4443	2	74,750					74,750
Crime Scene Mapping System	Y4444	3	50,000					50,000
Fire Apparatus Replacement Program	Z4406	1		48,000				48,000
Fire Station #5	Z4407	1		525,000				525,000
GENERAL FUND Total			3,778,550	1,372,569	986,000	780,000	905,000	7,822,119

GO BONDS

Library Carpet and Furnishings Replacement	B4343	2				400,000		400,000
Permitting Software Upgrade	G4720	1	400,000					400,000
Public Works Facility	P3959	3	700,000					700,000
West Riverbank Stabilization	P3981	1	270,000					270,000
Riverfront Crossings Park Development	R4185	1	950,000					950,000
Highway 1 Sidewalk/Trail	R4225	3	477,000					477,000
Willow Creek/Kiwanis Park Improvements	R4322	2	800,000					800,000
Pedestrian Mall Reconstruction	R4340	1	3,650,000					3,650,000
New Park Development - Location Unspecified	R4346	2					370,000	370,000
Fairmeadows Playground and Shelter	R4348	2		150,000				150,000
Wetherby Restroom, Shelter & Playground Upgrades	R4349	2		550,000				550,000
Chadek Green Park Restrooms and Shelter	R4350	2			365,000			365,000
Lower City Park Adventure Playground	R4356	2	850,000					850,000
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
Court Hill Park Shelter & Playground Replacement	R4368	2				185,000		185,000
Mercer Park Pool - Dehumidification/Tuckpointing	R4369	1		700,000				700,000
RAL Recreation Center Pool Filter and HVAC	R4370	2				700,000		700,000
Happy Hollow Playground Replacement	R4371	2					120,000	120,000
Mercer Park Ball Diamond #1 Turf Conversion	R4374	3					700,000	700,000
Hunter's Run Park Playground & Shelter	R4375	2					235,000	235,000
American Legion Rd-Scott Blvd to Taft Ave	S3854	2		4,851,340				4,851,340
McCollister Blvd - Gilbert to Sycamore	S3934	2	4,410,000					4,410,000
Prentiss Street Bridge Replacement	S3935	1	555,000					555,000
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					2,600,000	2,600,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
First Ave/Scott Blvd Intersection Improvements	S3944	2		1,150,000				1,150,000
Court Street Reconstruction	S3946	2			775,000	5,570,000		6,345,000
Benton Street Rehabilitation Project	S3947	2			1,494,140			1,494,140
Rochester Ave Reconst- First Ave. to Ralston Creek	S3950	2		650,000	5,750,000			6,400,000
Dodge Street Reconstruct - Governor to Burlington	S3952	2			1,250,000		3,000,000	4,250,000
Market & Jefferson Street Two-Way Conversion	S3953	5				500,000		500,000
Fire Apparatus Replacement Program	Z4406	1		716,000		1,040,000	1,520,000	3,276,000

GO BONDS Total

13,062,000	10,607,340	10,464,140	10,184,500	9,035,000	53,352,980
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ITS FUND

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

275,000	275,000
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LANDFILL FUND

Landfill Equipment Building Replacement	L3328	2			800,000			800,000
Landfill Leachate Pumping System	L3330	2	585,000					585,000
Compost Pad Improvements	L3333	1	250,000					250,000
South Side Recycling Site	L3334	3		520,000				520,000
Landfill Dual Extraction System Expansion	L3335	3				45,000	455,000	500,000
Public Works Facility	P3959	3	2,500,000					2,500,000
Melrose - Landfill Water Main Extension	W3220	2	110,000	1,310,000				1,420,000

LANDFILL FUND Total

3,445,000	1,830,000	800,000	45,000	455,000	6,575,000
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OTHER LOCAL GOVERNMENTS

County Behavioral Access Center	G4723	2	4,000,000					4,000,000
Mercer Park Ball Diamond #1 Turf Conversion	R4374	3					1,000,000	1,000,000
Melrose Avenue Improvements	S3936	2		1,600,000				1,600,000

**OTHER LOCAL GOVERNMENTS
Total**

4,000,000	1,600,000		1,000,000	6,600,000
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OTHER STATE GRANTS

Airport Parking Lot Expansion	A3447	3		48,000				48,000
Airfield Pavement Rehabilitation	A3461	1	228,800					228,800
Self Serve Fuel Stations Kiosk Replacement	A3472	2		46,200				46,200
Highway 1 Sidewalk/Trail	R4225	3	500,000					500,000
Second Avenue Bridge Replacement	S3949	1		450,000				450,000

OTHER STATE GRANTS Total

728,800	544,200	1,273,000
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PARKING FUND

Parking Facility Restoration Repair	T3004	2	80,000	300,000	300,000	300,000	300,000	1,280,000
Parking Equipment EMV Upgrade	T3018	2	60,000					60,000
Rec Center Parking Lot Overlay & Creek Improvement	T3019	2	165,000					165,000
Replacement of Electronics in Smart Parking Meters	T3020	1			960,000			960,000
Video Cameras for Parking Facilities	T3021	3	100,000	100,000				200,000
Parking Enforcement Vehicles	T3022	3	90,000		60,000			150,000
Parking Ramp Automated Parking Equipment	T3023	2		275,000		275,000		550,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
PARKING FUND Total			495,000	675,000	1,320,000	575,000	300,000	3,365,000
REVENUE BONDS								
Digester Complex Rehabilitation	V3151	1					7,870,500	7,870,500
Rohret South Sewer	V3155	2					2,425,000	2,425,000
Water Distribution Pressure Zone Improvements	W3301	1		950,000				950,000
Collector Well Capacity Improvements	W3311	3		600,000				600,000
REVENUE BONDS Total			1,550,000			10,295,500		11,845,500
ROAD USE TAX FUND								
Sand/Salt Storage Bunkers	P3985	3	210,000					210,000
Brine Maker and Blending Station	P3986	3	95,000					95,000
Annual Traffic Signal Projects	S3814	3	150,000	300,000	150,000	150,000	150,000	900,000
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	1,882,000	1,982,000	2,082,000	2,182,000	2,282,000	10,410,000
Bicycle Master Plan Implementation	S3827	3	150,000	300,000	150,000	150,000	150,000	900,000
Annual Bridge Maintenance & Repair	S3910	1	150,000		250,000	250,000	250,000	900,000
Second Avenue Bridge Replacement	S3949	1	100,000	250,000				350,000
Dodge Street Reconstruct - Governor to Burlington	S3952	2	117,000					117,000
ROAD USE TAX FUND Total			2,969,000	2,947,000	2,747,000	2,847,000	2,947,000	14,457,000
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
Willow Creek/Kiwanis Park Improvements	R4322	2	100,000					100,000
Pedestrian Mall Reconstruction	R4340	1	250,000					250,000
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
Dodge Street Reconstruct - Governor to Burlington	S3952	2					500,000	500,000
STORM WATER FUND Total			990,000	990,000	380,000	1,380,000	890,000	4,630,000
TRANSIT FUND								
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		50,000	150,000
Transit Facility Parking Lot Asphalt Overlay	T3063	2	50,000					50,000
Transit Mobile Column Vehicle Lift	T3064	2	60,000					60,000
Muscatine Ave Pedestrian/Transit Amenities	T3065	2	60,000					60,000
TRANSIT FUND Total			235,000		50,000	3,000,000	50,000	3,335,000
UNIVERSITY OF IOWA								
Crime Scene Mapping System	Y4444	3	50,000					50,000
Fire Apparatus Replacement Program	Z4406	1		191,000		260,000	380,000	831,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
UNIVERSITY OF IOWA Total			50,000	191,000		260,000	380,000	881,000
UTILITY FRANCHISE TAX								
Annual Pavement Rehabilitation	S3824	1	122,388	126,901	126,901	126,901	126,901	629,992
Underground Electrical Facilities	S3826	2	183,582	190,352	190,352	190,352	190,352	944,990
UTILITY FRANCHISE TAX Total			305,970	317,253	317,253	317,253	317,253	1,574,982
WASTEWATER FUND								
Annual Sewer Main Replacement	V3101	2	750,000	750,000	750,000	750,000	750,000	3,750,000
Wastewater Clarifier Repairs	V3144	1		350,000				350,000
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
Digester Cover Renovation	V3150	1	65,000					65,000
Digester Complex Rehabilitation	V3151	1			120,000			120,000
Influent Rake and Screen Replacement	V3153	1			1,000,000			1,000,000
Hawkeye Lift Station Rehabilitation	V3154	2				1,025,000		1,025,000
WASTEWATER FUND Total			1,455,500	2,940,000	1,870,000	1,775,000	750,000	8,790,500
WATER FUND								
Pedestrian Mall Reconstruction	R4340	1	250,000					250,000
McCollister Blvd - Gilbert to Sycamore	S3934	2	400,000					400,000
Dubuque Street Reconstruction	S3939	1				150,000		150,000
Kirkwood Avenue to Capitol Street Connection	S3940	2					250,000	250,000
First Avenue (400-500 Block) Water Main Replace	W3212	2	577,100					577,100
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	75,000	725,000				800,000
Bradford Drive Water Main Replacement	W3300	3		40,000	310,000			350,000
Jordan Well Rehabilitation	W3305	1			150,000			150,000
Deforest Ave Water Main Replacement	W3307	1			40,000	310,000		350,000
Hwy 1 (Hawk Ridge to WalMart) Water Main Repl	W3313	2				64,000	640,000	704,000
High Service Pump VFD Replacement	W3314	2					50,000	50,000
Peninsula Well Field Power Redundancy	W3315	3		75,000				75,000
Chlorine Feeder System Upgrade	W3316	3			60,000			60,000
WATER FUND Total			1,302,100	1,057,350	660,000	1,124,000	940,000	5,083,450
GRAND TOTAL			33,378,320	32,286,422	21,385,253	38,457,753	38,014,753	163,522,501

City of Iowa City, Iowa
Capital Improvement Plan 2019-2023
 2019 thru 2023

Annual Recurring Projects

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
PARKS & RECREATION								
City Hall - Other Projects	R4129	1	50,000	25,000	25,000	50,000	50,000	200,000
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
Intra-city Bike Trails	R4206	1	25,000	25,000	25,000	25,000	25,000	125,000
Annual Recreation Center Improvements	R4330	1	65,000	50,000	50,000	50,000	50,000	265,000
PARKS & RECREATION Total			270,000	230,000	230,000	255,000	255,000	1,240,000

City Hall - Other Projects

R4129

Annual improvements needed to maintain City Hall building including HVAC, boiler, fire suppression, security and other building components.

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, Highland parks; 2019 - Tower Court, College Green, Brookland parks; 2020 - Hunter's Run, Black Spring, Oak Grove parks; 2021 Harlocke Hill, Ryerson, Reno St., Kiwanis parks; 2022 - Thornberry, Crandic parks; 2023 - 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. 2019 RALRC Fire Alarm System Update (\$40K) and HVAC Component Replacements (\$35K). 2020 - reserve funding for 2021. 2021 Upper Level ADA Restrooms Remodel, Move kitchen to social Hall and move staff offices displaced by new kitchen location (\$150K). 2022 and 2023 - Not yet designated.

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
PUBLIC WORKS								
Annual Storm Water Improvements	M3631	1	240,000	240,000	240,000	240,000	240,000	1,200,000
Annual Traffic Signal Projects	S3814	1	150,000	300,000	150,000	150,000	150,000	900,000
Traffic Calming	S3816	1	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	2,004,388	2,108,901	2,208,901	2,308,901	2,408,901	11,039,992
Underground Electrical Facilities	S3826	1	183,582	190,352	190,352	190,352	190,352	944,990
Bicycle Master Plan Implementation	S3827	1	150,000	300,000	150,000	150,000	150,000	900,000
Annual Bridge Maintenance & Repair	S3910	1	150,000		250,000	250,000	250,000	900,000
Annual Sewer Main Replacement	V3101	1	750,000	750,000	750,000	750,000	750,000	3,750,000
PUBLIC WORKS Total			3,742,970	4,004,253	4,054,253	4,154,253	4,254,253	20,209,982

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. This project will install pan/tilt/zoom (PTZ) cameras at signalized intersections that do not currently have PTZ cameras (approximately 57 intersections) in 2020.

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:

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

2020 - Gilbert Street, 4-lane to 3-lane Conversion

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

2022 - Lakeside Bicycle Blvd; Wetherby Bicycle Blvd

2023 - Sunset Bike Lanes-Benton to Highway 1

Annual Bridge Maintenance & Repair

S3910

This provides for the biennial inspection and preservation of Iowa City's bridges including major repairs and restoration. 2019 funding for this project was moved to the 2nd Avenue Bridge Replacement project.

Annual Sewer Main Replacement

V3101

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

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
SENIOR CENTER								
Annual Senior Center Facility Improvements	K1001	1	50,000	50,000	350,000	100,000	50,000	600,000
SENIOR CENTER Total			50,000	50,000	350,000	100,000	50,000	600,000

Annual Senior Center Facility Improvements

K1001

Improvements include: plaster repairs, painting, wallpaper removal, carpeting, tuckpointing, furniture replacement, remodeling to improve use/operation of facility. Also evaluation of needed electrical updates to improve info about programming i.e. televisions for dedicated screens which can decrease cost of printing programs. Green improvements in lighting by utilizing more solar, improving the exterior of the building by improving landscaping, and improve wood flooring.

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TRANSPORTATION SERVICES								
Parking Facility Restoration Repair	T3004	1	80,000	300,000	300,000	300,000	300,000	1,280,000
Transit Bus Shelter Replacement & Expansion	T3059	1	50,000		50,000		50,000	150,000
TRANSPORTATION SERVICES Total			130,000	300,000	350,000	300,000	350,000	1,430,000

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.

Transit Bus Shelter Replacement & Expansion

T3059

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.

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Project Summary by Name

Project # A3447		Department	AIRPORT
Project Name Airport Parking Lot Expansion		Contact	Michael Tharp
GRANTEE	IDOT	Type	One Phase
	PLAN	Useful Life	20 years
MATCH %	20%	Category	Airport
	TIF DISTRICT	Priority	Efficiency Improvement (3)
	None	Status	Active

Description	Total Project Cost: \$60,000
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.	

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		15,000				15,000
CONSTRUCTION		40,000				40,000
CONTINGENCY		5,000				5,000
Total		60,000				60,000

Funding Sources	2019	2020	2021	2022	2023	Total
AIRPORT FUND		12,000				12,000
OTHER STATE GRANTS		48,000				48,000
Total		60,000				60,000

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

Project # A3461		Department	AIRPORT
Project Name Airfield Pavement Rehabilitation		Contact	Michael Tharp
GRANTEE	IDOT	Type	One Phase
	PLAN	Useful Life	30 Years
MATCH %	20%	Category	Airport
	TIF DISTRICT	Priority	Critical (1)
	None	Status	Active

Description	Total Project Cost: \$286,000
Airfield Pavement Rehab - Phase 2 (Terminal Apron)	
Justification	
Phase 2 calls for the replacement of the concrete apron adjacent to the terminal building, and including the associated taxiway. Project has been granted DOT funds.	

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	48,000					48,000
CONSTRUCTION	238,000					238,000
Total	286,000					286,000

Funding Sources	2019	2020	2021	2022	2023	Total
AIRPORT FUND	57,200					57,200
OTHER STATE GRANTS	228,800					228,800
Total	286,000					286,000

Budget Impact/Other	
This project would have minor maintenance reduction as new concrete should not require as much patching as existing does. Annual cost savings is expected to be less than \$10,000.	

Project Summary by Name

Project #	A3465
Project Name	Runway 7 Environmental Assessment

Department AIRPORT
 Contact Michael Tharp
 Type One Phase
 Useful Life 10 years
 Category Airport
 Priority Essential (2)
 Status Active

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

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN			150,000			150,000
Total			150,000			150,000

Funding Sources	2019	2020	2021	2022	2023	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 #	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
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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				235,000		235,000
CONSTRUCTION				935,000		935,000
Total				1,170,000		1,170,000

Funding Sources	2019	2020	2021	2022	2023	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 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
 MATCH % 10%
 PLAN Airport Master Plan
 TIF DISTRICT None

Description	Total Project Cost: \$566,000
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 for pilots using Runway 25.
---------------	---

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	106,000					106,000
CONSTRUCTION		460,000				460,000
Total	106,000	460,000				566,000

Funding Sources	2019	2020	2021	2022	2023	Total
AIRPORT FUND	10,600	46,000				56,600
FEDERAL GRANTS	95,400	414,000				509,400
Total	106,000	460,000				566,000

Budget Impact/Other	The budget impact of this change is neutral; it does add or remove existing infrastructure.
---------------------	---

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
 MATCH % 10%
 PLAN Airport Master Plan
 TIF DISTRICT None

Description	Total Project Cost: \$397,250
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.
---------------	---

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		72,250				72,250
CONSTRUCTION			325,000			325,000
Total		72,250	325,000			397,250

Funding Sources	2019	2020	2021	2022	2023	Total
AIRPORT FUND		7,225	32,500			39,725
FEDERAL GRANTS		65,025	292,500			357,525
Total		72,250	325,000			397,250

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

Project Summary by Name

Project #	A3472
Project Name	Self Serve Fuel Stations Kiosk Replacement

Department	AIRPORT
Contact	Michael Tharp
Type	One Phase
Useful Life	20 years
Category	Airport
Priority	Essential (2)
Status	Active

GRANTEE	IDOT	PLAN	None
MATCH %	30%	TIF DISTRICT	None

Description	Total Project Cost: \$66,000
Upgrades to the Airport's Self Service Kiosks to replace credit card readers to allow for use of RFID Chipped cards.	

Justification	Card Readers are becoming obsolete and require replacements to continue to read micro-chipped credit cards.
----------------------	---

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		8,000				8,000
CONSTRUCTION		58,000				58,000
Total		66,000				66,000

Funding Sources	2019	2020	2021	2022	2023	Total
AIRPORT FUND		19,800				19,800
OTHER STATE GRANTS		46,200				46,200
Total		66,000				66,000

Budget Impact/Other	The change in the operating budget is negligible as it replaces current infrastructure.
----------------------------	---

Project #	A3473
Project Name	Airport Apron Expansion

Department	AIRPORT
Contact	Michael Tharp
Type	One Phase
Useful Life	20 years
Category	Airport
Priority	Essential (2)
Status	Active

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

Description	Total Project Cost: \$1,250,000
This project adds additional apron space for aircraft parking.	

Justification	Larger aircraft utilizing the airport require hard surface parking. Our existing ramp is too small based on FAA formulas for operations and parking. This project provides additional parking space to support those aircraft types.
----------------------	--

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN					375,000	375,000
CONSTRUCTION					875,000	875,000
Total					1,250,000	1,250,000

Funding Sources	2019	2020	2021	2022	2023	Total
AIRPORT FUND					125,000	125,000
FEDERAL GRANTS					1,125,000	1,125,000
Total					1,250,000	1,250,000

Budget Impact/Other	The operating impact will be increased costs for snow removal and maintenance due to increased surface pavement. The estimated increase in operating expenditures is less than \$10,000.
----------------------------	--

Project Summary by Name

Project #	G4723
Project Name	County Behavioral Access Center

Department CITY MANAGER
 Contact Geoff Fruin
 Type One Phase
 Useful Life 50 years
 Category City Manager
 Priority Essential (2)
 Status Active

GRANTEE Local Governments
 PLAN None
 MATCH % 40%
 TIF DISTRICT None

Description	Total Project Cost: \$6,500,000
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	2019	2020	2021	2022	2023	Total
CONSTRUCTION	6,500,000					6,500,000
Total	6,500,000					6,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND	2,500,000					2,500,000
OTHER LOCAL GOVERNMENTS	4,000,000					4,000,000
Total	6,500,000					6,500,000

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

Department FINANCE
 Contact Michael Harapat
 Type One Phase
 Useful Life 10 years
 Category Information Technology Servic
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE
 PLAN None
 MATCH % NONE
 TIF DISTRICT None

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	25,000					25,000
OTHER	250,000					250,000
Total	275,000					275,000

Funding Sources	2019	2020	2021	2022	2023	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 Name Fire 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: \$4,155,000

Replacement of Fire Department equipment:

2020 Fire Pumper #351

2020 Scotty House

2022 Fire Pumper/Aerial #358

2023 Aerial T-1

Justification

The department recommends replacement per the established schedule. Fleet Management Scoring indicates Fire Pumper #351 will exceed scoring thresholds in 2020 and Fire Pumper/Aerial #358 will exceed scoring thresholds in 2021. Aerial T-1 is scheduled for replacement in 2023. The Fire Safety House is used to promote fire safety education throughout the community.

Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT		955,000		1,300,000	1,900,000	4,155,000
Total		955,000		1,300,000	1,900,000	4,155,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND		48,000				48,000
GO BONDS		716,000		1,040,000	1,520,000	3,276,000
UNIVERSITY OF IOWA		191,000		260,000	380,000	831,000
Total		955,000		1,300,000	1,900,000	4,155,000

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 #	Z4407
Project Name	Fire Station #5

Department	FIRE
Contact	John Grier
Type	Multi-Phase
Useful Life	50 years
Category	Fire
Priority	Critical (1)
Status	Active

GRANTEE	NONE	PLAN	None
MATCH %	NONE	TIF DISTRICT	None

Description	Total Project Cost: \$525,000	Priority	Critical (1)
To acquire property and construct the City's fifth fire station in the south side of the City.		Status	Active

Justification	
The City's south side has grown extensively including many new homes and neighborhoods and a new elementary school.	

Expenditures	2019	2020	2021	2022	2023	Total
LAND/ROW ACQUISITION		504,000				504,000
ADMINISTRATION		21,000				21,000
Total		525,000				525,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND		525,000				525,000
Total		525,000				525,000

Budget Impact/Other	When completed, the fire station will annually require approximately \$1.5 million to operate including the addition of new staff and equipment.
---------------------	--

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	Priority	Essential (2)
		Status	Active
<p>A multi-year project to replace carpeting and some furnishings in large areas of the Library. First floor has 31,000 square feet of carpet, and 2nd floor has 39,000. Project includes updates for carpet, demo and floor prep, moving, GC, insurance, fees, bonds, and contingency. In addition, some of the original furnishings, including all of the public access internet stations will be replaced, and is requested the first year for that purpose.</p>			

Justification	Since the building opened in 2004, more than 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.
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Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT				400,000		400,000
Total				400,000		400,000

Funding Sources	2019	2020	2021	2022	2023	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 Summary by Name

Project #	B4345
Project Name	Library HVAC Repairs

Department LIBRARY
 Contact Susan Craig
 Type One Phase
 Useful Life 20 years
 Category Library
 Priority Essential (2)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

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.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT	25,800					25,800
Total	25,800					25,800

Funding Sources	2019	2020	2021	2022	2023	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 #	G4720
Project Name	Permitting Software Upgrade

Department NEIGHBORHOOD & DEVEL
 Contact Tracy Hightshoe
 Type One Phase
 Useful Life 10 years
 Category Development Services
 Priority Critical (1)
 Status Active

GRANTEE NONE
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description

Total Project Cost: \$900,000

This project upgrades the city's current permitting software, Tidemark.

Justification

The software provider (Accela) is no longer providing enhancements or upgrades to Tidemark. The current Tidemark software is being scheduled for replacement. Tidemark Advantage came on-line in 1992 and without enhancements to the existing permitting software and with advancements in technology new software will be needed allowing us to meet client expectations for future development and building approval processes. It is also a goal for permitting software to better integrate with other city software systems.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
500,000	OTHER	400,000					400,000
Total	Total	400,000					400,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
500,000	GO BONDS	400,000					400,000
Total	Total	400,000					400,000

Budget Impact/Other

The overall impact on the operating budget will be the cost of software maintenance and support which is estimated to be up to \$25,000 per year.

Project Summary by Name

Project #	R4133
Project Name	City Hall Boiler System Replacement

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

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

Description	Total Project Cost: \$448,000	
<p>The project will allow for the design, purchase, and installation of an energy efficient boiler and heating system for City Hall. Presently, one of the two boilers is not operational. This project will allow for a redesign of the system for best efficiencies and operations. The work will include new boilers, new system pumps miscellaneous piping and hydronic accessories, controls integration and demolition work. The Building Automation System replacement for City Hall is included in this project. The breakdown includes \$180,000 for boiler and \$250,000 controls replacement.</p>		

Justification	<p>Currently one of the two boilers at City Hall is not operating. City Hall and Police Department currently have a two boiler system; the boilers have been replaced over time under emergency situations. The boilers have been replaced with expediency rather than a review of best energy practices and efficiencies. The building would have greater efficiencies in cost and energy if the system was reviewed holistically.</p>
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Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		12,000	6,000			18,000
CONSTRUCTION		180,000	250,000			430,000
Total		192,000	256,000			448,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND		192,000	256,000			448,000
Total		192,000	256,000			448,000

Budget Impact/Other	<p>The upgrade and replacement of the City Hall and Police Department boiler system will lower expenditures through efficiency and automated controls. The estimated annual savings is less than \$10,000 per year.</p>
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Project #	R4145
Project Name	Cemetery Road Asphalt Overlay

Department	PARKS & RECREATION
Contact	Juli Seydell-Johnson
Type	One Phase
Useful Life	15 years
Category	Cemetery
Priority	Essential (2)
Status	Active

GRANTEE	NONE	PLAN	None
MATCH %	NONE	TIF DISTRICT	None

Description	Total Project Cost: \$50,000	
<p>Mill and resurface with 2" asphalt overlay on a portion of the 19,090sf of road in the cemetery.</p>		

Justification	<p>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.</p>
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Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION			50,000			50,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND			50,000			50,000
Total			50,000			50,000

Budget Impact/Other	<p>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.</p>
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Project Summary by Name

Project #	R4185
Project Name	Riverfront Crossings Park Development

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

GRANTEE NONE
 PLAN RF Crossings Park Master Plan
 MATCH % NONE
 TIF DISTRICT Riverfront Crossings

Description	Total Project Cost: \$2,150,000
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 added a restroom, picnic shelter, and power station to increase services available to users of the park and a Nature Play Area in 2018. Phase 3 adds lighting, electrical, and signage in 2019. Phase 4 adds a new river access, an ampitheater, a kayak launch, and new river trails.	

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. Phases 1 and 2 of the park construction are scheduled for completion in Fall 2018.
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Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,200,000	CONSTRUCTION	850,000					850,000
	INSPECTION	10,000					10,000
Total	ADMINISTRATION	10,000					10,000
	CONTINGENCY	80,000					80,000
	Total	950,000					950,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,200,000	GO BONDS	950,000					950,000
Total	Total	950,000					950,000

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.
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Project Summary by Name

Project #	R4225
Project Name	Highway 1 Sidewalk/Trail

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

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

Description	Total Project Cost: \$977,000
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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
75,000	PLANNING/DESIGN	30,000					30,000
	CONSTRUCTION	832,000					832,000
	INSPECTION	20,000					20,000
	ADMINISTRATION	20,000					20,000
	Total	902,000					902,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	GO BONDS	477,000					477,000
	OTHER STATE GRANTS	500,000					500,000
	Total	977,000					977,000

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 #	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: \$1,300,000
Replace park shelter, restrooms, playground, creek restoration, and signage. Upgrade access paths. Additional physical accessibility elements and surfacing for a portion of playground to be regional draw for inclusive and accessible play.	

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. This was the most reserved shelter in the park system in 2016.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
400,000	PLANNING/DESIGN	65,000					65,000
	CONSTRUCTION	800,000					800,000
Total	INSPECTION	5,000					5,000
	ADMINISTRATION	5,000					5,000
	CONTINGENCY	25,000					25,000
	Total	900,000					900,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
400,000	GO BONDS	800,000					800,000
Total	STORM WATER FUND	100,000					100,000
	Total	900,000					900,000

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

Project Summary by Name

Project #	R4340
Project Name	Pedestrian Mall Reconstruction

Department PARKS & RECREATION
 Contact Scott Sovers
 Type One Phase
 Useful Life 40 Years
 Category Parks Maintenance
 Priority Critical (1)
 Status Active

GRANTEE NONE
 PLAN Downtown Streetscape Plan
 MATCH % NONE
 TIF DISTRICT City-University

Description	Total Project Cost: \$9,080,000
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	2019	2020	2021	2022	2023	Total
4,650,000	PLANNING/DESIGN	110,000					110,000
	CONSTRUCTION	4,050,000					4,050,000
Total	INSPECTION	25,000					25,000
	ADMINISTRATION	175,000					175,000
	CONTINGENCY	70,000					70,000
	Total	4,430,000					4,430,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
4,930,000	GO BONDS	3,650,000					3,650,000
Total	STORM WATER FUND	250,000					250,000
	WATER FUND	250,000					250,000
	Total	4,150,000					4,150,000

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 # R4346

Project Name New Park Development - Location Unspecified

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: \$370,000

Funding to develop a new neighborhood park in an emerging or underserved location. The City owns several parcels designated for parks and developments are completed.

Justification

The 2017 Park Master plan points to a districts with deficiencies in park land. This project will be designed to develop a new neighborhood park in a growing or underserved neighborhood as the opportunity becomes available.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Name Fairmeadows Playground and Shelter

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: \$150,000

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		15,000				15,000
CONSTRUCTION		125,000				125,000
INSPECTION		2,500				2,500
ADMINISTRATION		2,500				2,500
CONTINGENCY		5,000				5,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS		150,000				150,000
Total		150,000				150,000

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

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: \$550,000

Replace park shelter, restrooms, playground and signage. Upgrade access paths.

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		25,000				25,000
CONSTRUCTION		500,000				500,000
INSPECTION		2,500				2,500
ADMINISTRATION		2,500				2,500
CONTINGENCY		20,000				20,000
Total		550,000				550,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS		550,000				550,000
Total		550,000				550,000

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

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: \$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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 #	R4351
Project Name	Recreation Center ADA Improvements

Department PARKS & RECREATION
 Contact Juli Seydell-Johnson
 Type Multi-Phase
 Useful Life 25 years
 Category Recreation
 Priority Critical (1)
 Status Active

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

Description	Total Project Cost: \$475,000
This project is planning for ADA renovations for the Robert A. Lee Recreation Center. The Phase II renovation work scheduled in 2019 will address priorities and costs for the ADA renovations for racquetball court, signage, locker rooms, second floor restrooms, kitchen and offices.	

Justification
Presently the critical and public use areas of the facility do not meet the current ADA standards. Parts of the facility are still operating from the original 1965 design. This next phase of remodeling will update and bring the facility into closer compliancy with ADA and improve operational efficiencies in the use of the use of the facility for both the public and the staff. These recommendations were cited in the 2012 Space Needs Study and Master Plan and the Facility ADA study.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
45,000	CONSTRUCTION	430,000					430,000
Total	Total	430,000					430,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
45,000	GENERAL FUND	430,000					430,000
Total	Total	430,000					430,000

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 # R4356

Project Name Lower City Park Adventure Playground

GRANTEE NONE

PLAN Lower City 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: \$850,000

New playground on hillside between Upper and Lower City Park. Replaces Lower City Park playground and amusement park rides.

Justification

Project budget revised based on preliminary designs by Hitchcock Design and recent bids for park projects. Lower City Park playground 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 217 Park Master Plan. This also moves the public use amenity out of the floodplain.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	50,000					50,000
CONSTRUCTION	750,000					750,000
INSPECTION	5,000					5,000
ADMINISTRATION	5,000					5,000
CONTINGENCY	40,000					40,000
Total	850,000					850,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS	850,000					850,000
Total	850,000					850,000

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 Name Whispering 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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
 Project Name Lower City Park Shelters & Restroom 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: \$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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Project # R4359 Project Name Kiwanis Park Playground & Shelter Renovation </div> <div style="display: flex; justify-content: space-between;"> <div> GRANTEE NONE MATCH % NONE </div> <div> PLAN Park Master Plan TIF DISTRICT None </div> </div>	Department PARKS & RECREATION Contact Juli Seydell-Johnson Type One Phase Useful Life 20 years Category Parks Maintenance Priority Essential (2) Status Active
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Description </div> <div style="border: 1px solid black; padding: 5px;"> Renovate Nature Play Area, replace shelter, add accessible paths and opportunities for creek access at Kiwanis Park. </div>	
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Justification </div> <div style="border: 1px solid black; padding: 5px;"> Kiwanis playground was installed in 1999. The 2017 Park Master Plan prioritizes renovation of the nature play area, shelter and accessible paths for 2022. </div>	

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
GO BONDS			370,000			370,000
Total			370,000			370,000

<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Budget Impact/Other </div> <div style="border: 1px solid black; padding: 5px;"> No impact on operating budget as these are replacements for current facilities. </div>
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<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Project # R4360 Project Name East Side Sports Complex Tree Buffer </div> <div style="display: flex; justify-content: space-between;"> <div> GRANTEE NONE MATCH % NONE </div> <div> PLAN East Side Sports Complex Maste TIF DISTRICT None </div> </div>	Department PARKS & RECREATION Contact Juli Seydell-Johnson Type One Phase Useful Life 50 years Category Parks Maintenance Priority Aesthetic Improvement (4) Status Active
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Description </div> <div style="border: 1px solid black; padding: 5px;"> Plant trees along the southern border of site for East Side Sports Complex to provide buffer of the site from the adjacent railroad tracks. </div>	
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Justification </div> <div style="border: 1px solid black; padding: 5px;"> This project prepares the site for future use as a youth sport complex according to the 2016 East Side Sports Master Plan. </div>	

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
GENERAL FUND	78,000					78,000
Total	78,000					78,000

<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Budget Impact/Other </div> <div style="border: 1px solid black; padding: 5px;"> 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. </div>

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 PLAN None
 MATCH % 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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				25,000		25,000
CONSTRUCTION				300,000		300,000
CONTINGENCY				25,000		25,000
Total				350,000		350,000

Funding Sources	2019	2020	2021	2022	2023	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 PLAN Park Master Plan
 MATCH % NONE 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

Project Name Scott Park Shelter and 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 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Name Hickory 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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
Project Name Glendale Park Shelter & Playground 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 PLAN Park Master Plan
MATCH % NONE TIF DISTRICT None

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Name Napoleon 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Name Court Hill Park Shelter & Playground 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 PLAN Park Master Plan
MATCH % NONE TIF DISTRICT None

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Park Pool - Dehumidification/Tuckpointing

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: \$927,569
The first phase of the boiler replacement project is nearly complete. This project will allow for 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. This project will also address large areas of necessary tuck pointing and masonry repair and repairs on the interior columns neighboring the natatorium. The work will also address the moistures issues from the Kalwall skylight system and rusted lintels around the doors, windows and above the columns in the courtyard.	

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 HVAC equipment that requires replacement. The original system did not have dehumidification, from the 2012 facilities report this is causing structural issues from the interior moisture, with rusted lintels and door/window frames and tuckpointing issues in the masonry.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		85,119				85,119
CONSTRUCTION		794,950				794,950
CONTINGENCY		47,500				47,500
Total		927,569				927,569

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND		227,569				227,569
GO BONDS		700,000				700,000
Total		927,569				927,569

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 Summary by Name

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 #	R4371
Project Name	Happy Hollow Playground 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
 PLAN Park Master Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$120,000
Playground replacement at Happy Hollow Park.	

Justification
The playground is scheduled for replacement in the 2017 Park Master Plan due to age and condition.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN					5,000	5,000
CONSTRUCTION					100,000	100,000
INSPECTION					2,500	2,500
ADMINISTRATION					2,500	2,500
CONTINGENCY					10,000	10,000
Total					120,000	120,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS					120,000	120,000
Total					120,000	120,000

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

Project Summary by Name

Project #	R4372
Project Name	Terrell Mill Skate Park Redevelopment

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: \$600,000
This project renovates the skate park and adds access paths.	

Justification
The skatepark is nearing an age where replacement is necessary for it to continue to draw skaters as well as for improved maintenance and safety. This project is recommended by the 2017 Park Master Plan.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN					50,000	50,000
CONSTRUCTION					500,000	500,000
INSPECTION					5,000	5,000
ADMINISTRATION					5,000	5,000
CONTINGENCY					40,000	40,000
Total					600,000	600,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND					600,000	600,000
Total					600,000	600,000

Budget Impact/Other
The budget impact of this project is negligible as it replaces outdated infrastructure and adds a minimal amount of new infrastructure.

Project #	R4373
Project Name	City Park Ball Field Improvements

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

GRANTEE NONE
 PLAN None
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$250,000
To construct field improvements on the baseball diamonds at City Park.	

Justification
The baseball diamonds in City Park are in poor condition due to prior flooding and age.

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION	50,000	100,000	100,000			250,000
Total	50,000	100,000	100,000			250,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND	50,000	100,000	100,000			250,000
Total	50,000	100,000	100,000			250,000

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

Project Summary by Name

Project # R4374
Project Name Mercer Park Ball Diamond #1 Turf Conversion

GRANTEE ICCSD PLAN None
MATCH % VARIES TIF DISTRICT None

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

Description Total Project Cost: \$1,700,000

Project would convert existing infield and outfield from natural materials to synthetic turf. Additional modifications would include new field and bullpen fencing.

Justification

Mercer Park Ball Diamond 1 is the premier large field in our system. It is used primarily by City High for varsity baseball and adult baseball league rentals.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN					100,000	100,000
CONSTRUCTION					1,300,000	1,300,000
ADMINISTRATION					150,000	150,000
CONTINGENCY					150,000	150,000
Total					1,700,000	1,700,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS					700,000	700,000
OTHER LOCAL GOVERNMENTS					1,000,000	1,000,000
Total					1,700,000	1,700,000

Budget Impact/Other

The conversion to synthetic turf would decrease continuing maintenance costs and allow for increased play through a longer season. The effect on the operating budget would be positive, and is expected to be between \$10,000 and \$20,000 per year.

Project Summary by Name

Project #	R4375
Project Name	Hunter's Run Park Playground & Shelter

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: \$235,000
Replace playground and one shelter, and adds additional access paths from street and sidewalk.	

Justification	Project is prioritized in the 2017 Park Master Plan for 2023 based on age and condition of current structures.
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Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN					25,000	25,000
CONSTRUCTION					180,000	180,000
INSPECTION					2,500	2,500
ADMINISTRATION					2,500	2,500
CONTINGENCY					25,000	25,000
Total					235,000	235,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS					235,000	235,000
Total					235,000	235,000

Budget Impact/Other	No impact on operating budget as these are replacements for current facilities.
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Project #	Y4441
Project Name	Police Car & Body Camera Replacement

Department POLICE
 Contact Jody Matherly
 Type One Phase
 Useful Life 7 years
 Category Police
 Priority Critical (1)
 Status Active

GRANTEE NONE
 PLAN None
 MATCH % NONE
 TIF DISTRICT None

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.
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Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	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.
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Project Summary by Name

Project # Y4443

Project Name Police Front Offices Remodel

Department POLICE
Contact Jody Matherly
Type One Phase
Useful Life 20 years
Category Police
Priority Essential (2)
Status Active

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Description

Total Project Cost: \$74,750

Remodel three offices (one Watch Commander and two interview/report-writing rooms) at the entrance of the police department. One of the offices would be modified to accommodate two interview rooms. This work coincides with other funding the Police Department has to upgrade carpet, light fixtures and furniture in these rooms. Two entrance doors from lobby to interview rooms will be added along with remodel, electronics, cabinets, furniture. \$35,000 of abandoned funds will be utilized for this project.

Justification

Presently, the Watch Commander office and two interview/report-writing rooms are antiquated, inefficient and unsafe. There are no secure, physical barriers between visitors and civilian staff. Many times, Police Department visitors are upset or intoxicated, which can make the situation unpredictable. This remodel is essential to provide the space with the features to conduct business in a professional and safe environment. This project also adds security features such as extra doors, video, and IT enhancements.

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION	65,000					65,000
CONTINGENCY	9,750					9,750
Total	74,750					74,750

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND	74,750					74,750
Total	74,750					74,750

Budget Impact/Other

The operating impact of this project is negligible.

Project Summary by Name

Project #	Y4444
Project Name	Crime Scene Mapping System

Department	POLICE
Contact	Jody Matherly
Type	One Phase
Useful Life	10 years
Category	Police
Priority	Efficiency Improvement (3)
Status	Active

Description

Total Project Cost: \$100,000

Replace old Crime Scene Mapping system that is used for locating, collecting, documenting, reconstructing and presenting crime/crash scene evidence in court. The cost includes the equipment and training.

Justification

The present system used by Police Department is 8 years old and has become labor intensive and antiquated. Measuring and documenting crime scenes can take several hours. Recent develops in mapping technology greatly reduce that time and are more detailed The new systems allow for fewer technicians and makes the process faster, more accurate and more professional.

Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT	100,000					100,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND	50,000					50,000
UNIVERSITY OF IOWA	50,000					50,000
Total	100,000					100,000

Budget Impact/Other

No negative impact on budget. Fewer technicians, officers to secure the scene, etc. are needed when using this new system. That means there will be savings on the number of personnel required to properly process a scene. Court room presentation will be enhanced because of better imagery of the scene. Estimated savings is less than \$10,000.

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

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN			60,000			60,000
CONSTRUCTION			740,000			740,000
Total			800,000			800,000

Funding Sources	2019	2020	2021	2022	2023	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 Summary by Name

Project #	L3330
Project Name	Landfill Leachate Pumping System

Department PUBLIC WORKS
 Contact Jen Jordan
 Type Multi-Phase
 Useful Life 15 years
 Category Landfill
 Priority Essential (2)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$625,000
This project includes the design and installation of infrastructure to implement a compressed air dual extraction system, which will improve landfill gas extraction as well as limit potential effects of landfill gas, leachate migration, and positively impact groundwater in the unlined areas of site. The project also includes Supervisory Control and Data Acquisition (SCADA) equipment to the constructed system.	

Justification
Evaluation of the landfill site indicated that many of the site's existing gas wells have liquid levels that are close to or exceed the screen within them. This limits or prevents gas from being able to be pulled from those wells. In addition, this new dual extraction system in combination with the leachate conveyance upgrades completed in the 2016 Gas Expansion Project allows the operators to better control leachate and gas management onsite. The requested revision enhances operator functionality and reduces manual labor time.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
40,000	CONSTRUCTION	585,000					585,000
Total	Total	585,000					585,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
40,000	LANDFILL FUND	585,000					585,000
Total	Total	585,000					585,000

Budget Impact/Other
This project would increase operating expenditures through additional maintenance and repair of new equipment. The estimated increase in operating expenditures is estimated to be between \$10,000 and \$20,000 per year.

Project #	L3333
Project Name	Compost Pad Improvements

Department PUBLIC WORKS
 Contact Jen Jordan
 Type One Phase
 Useful Life 7 years
 Category Landfill
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$250,000
The landfill's six-acre compost pad will be backfilled in multiple areas to fill large pits. An asphalt layer will be added to cover the rock and a seal coat will be applied to prevent liquids from seeping. A seal coat will be added to cover the raw millings on the eastern half of the pad that has not been sealed in the past.	

Justification
Deferred maintenance over many years has resulted in the need for repair to the landfill's six-acre compost and wood processing pad to ensure customer safety and regulatory compliance. The pad must meet the Iowa Department of Natural Resources' requirements for impermeability and for stormwater control.

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION	200,000					200,000
CONTINGENCY	50,000					50,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
LANDFILL FUND	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
An improved surface will reduce equipment repair costs and reduce customer safety issues/potential liability claims. The estimated annual savings is less than \$10,000 per year.

Project Summary by Name

Project # L3334

Project Name South Side Recycling Site

Department PUBLIC WORKS

Contact Jen Jordan

Type One Phase

Useful Life 20 years

Category Landfill

Priority Efficiency Improvement (3)

Status Active

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Description

Total Project Cost: \$520,000

A new drop-off site would require several acres of paving, storm water infrastructure, two material compactors with electrical infrastructure, seven roll-off bins, fencing, lighting, signage and minimal landscaping. Depending on the location, the project could also include basic amenities for cyclists.

Justification

Since a fire closed down a privately-owned recycling facility in early 2018, the City's other three drop-off sites have at times been at capacity. Members of the public also regularly request other options for drop-off recycling site locations. A site on the south side would reduce pressure on existing sites, improve efficiencies based on proximity to the City's recycling vendor and address the public's requests for another drop-off site near a growing area of town.

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION		395,000				395,000
EQUIPMENT		125,000				125,000
Total		520,000				520,000

Funding Sources	2019	2020	2021	2022	2023	Total
LANDFILL FUND		520,000				520,000
Total		520,000				520,000

Budget Impact/Other

The site will be serviced by existing Resource Management staff and equipment, similar to the City's other three drop-off sites. There will be an increase in operating expenditures due to the additional staffing, maintenance, insurance, utilities, and other operating costs. The estimated additional expenditures is \$100,000 to \$150,000 per year.

Project Summary by Name

Project # L3335

Project Name Landfill Dual Extraction System Expansion

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jen Jordan

Type One Phase

Useful Life 25 years

Category Landfill

Priority Efficiency Improvement (3)

Status Active

Description

Total Project Cost: \$500,000

This project includes the design and installation of an expansion of the Landfill Dual Extraction System, which was originally constructed in 2018. This project will expand the current system to an additional eight or nine wells. The expansion of this system will continue to improve landfill gas extraction as well as limit potential effects of landfill gas, leachate migration, and positively impact groundwater in more portions of the site.

Justification

The expansion of the Landfill's Dual Extraction System will positively impact eight or nine more wells, which have liquid levels that are close to or exceed the screen within them. Having high liquid levels limits or prevents gas from being able to be pulled from those wells. Expansion of the Dual Extraction System will allow landfill operators to better control leachate and gas management onsite. This will enhance operator functionality and reduce manual labor time.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				41,000		41,000
CONSTRUCTION					400,000	400,000
INSPECTION					50,000	50,000
ADMINISTRATION				4,000	5,000	9,000
Total				45,000	455,000	500,000

Funding Sources	2019	2020	2021	2022	2023	Total
LANDFILL FUND				45,000	455,000	500,000
Total				45,000	455,000	500,000

Budget Impact/Other

Some ongoing maintenance is anticipated, but is expected to be less than \$10,000 per year.

Project Summary by Name

Project # M3632
Project Name Lower Muscatine Area Storm Sewer Improvements

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

GRANTEE NONE PLAN None
MATCH % NONE TIF DISTRICT None

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

Project Name North Westminster Storm Sewer Upgrades

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Ben Clark

Type One Phase

Useful Life 50 years

Category Storm Water

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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		
GRANTEE	NONE			Type	One Phase		
	PLAN	Facilities Master Plan		Useful Life	40 Years		
MATCH %	NONE			Category	Public Works Administration		
	TIF DISTRICT	None		Priority	Efficiency Improvement (3)		
				Status	Active		

Description

Total Project Cost: \$12,700,000

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. The 2019 project adds solar panels to the facility.

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	2019	2020	2021	2022	2023	Total
9,500,000	CONSTRUCTION	3,200,000					3,200,000
Total	Total	3,200,000					3,200,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
9,500,000	GO BONDS	700,000					700,000
Total	LANDFILL FUND	2,500,000					2,500,000
	Total	3,200,000					3,200,000

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	Type	One Phase
	PLAN	Useful Life	40 Years
MATCH %	NONE	Category	Public Works Administration
	TIF DISTRICT	Priority	Critical (1)
	Riverside Drive	Status	Active

Description Total Project Cost: \$1,350,000

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,080,000	PLANNING/DESIGN	30,000					30,000
	CONSTRUCTION	215,000					215,000
Total	INSPECTION	25,000					25,000
	Total	270,000					270,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,080,000	GO BONDS	270,000					270,000
Total	Total	270,000					270,000

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.

Project # P3983		Department	PUBLIC WORKS
Project Name Equipment Shop Parking Lot Asphalt Overlay		Contact	Dan Striegel
GRANTEE	NONE	Type	One Phase
	PLAN	Useful Life	15 years
MATCH %	NONE	Category	Equipment
	TIF DISTRICT	Priority	Essential (2)
	None	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	2019	2020	2021	2022	2023	Total
CONSTRUCTION	112,000					112,000
CONTINGENCY	11,200					11,200
Total	123,200					123,200

Funding Sources	2019	2020	2021	2022	2023	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 #P3985

Project NameSand/Salt Storage Bunkers

GRANTEE

NONE

PLAN

None

MATCH %

NONE

TIF DISTRICT

None

DepartmentPUBLIC WORKS

ContactBrock Holub

TypeOne Phase

Useful Life50 years

CategoryPublic Works Administration

PriorityEfficiency Improvement (3)

StatusActive

Description

Total Project Cost: \$210,000

Covered outdoor areas that will allow for improved storage of sand/salt mixture and other materials. These storage areas were originally included in the Public Works Facility project, but were removed due to budget constraints. The storage areas can also be used to store topsoil for use during construction season.

Justification

Storage of the City's sand/salt mixture in a covered location provides several benefits. Covered storage helps to minimize the material getting wet, which can lead to the salt becoming dissolved and washing down the sewer. During cold weather, the wet material can freeze together in large chunks, making it difficult to load and spread the material effectively. Covered storage bins also provide flexibility to carry more salt through the summer months, if needed.

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION	200,000					200,000
CONTINGENCY	10,000					10,000
Total	210,000					210,000

Funding Sources	2019	2020	2021	2022	2023	Total
ROAD USE TAX FUND	210,000					210,000
Total	210,000					210,000

Budget Impact/Other

This improvement will increase operating expenditure due to occasional maintenance. The expected increase in expenditures is less than \$10,000 per year.

Project # P3986				Department PUBLIC WORKS																														
Project Name Brine Maker and Blending Station				Contact Brock Holub																														
GRANTEE NONE				Type One Phase																														
PLAN None				Useful Life 25 years																														
MATCH % NONE				Category Public Works Administration																														
TIF DISTRICT None				Priority Efficiency Improvement (3)																														
Description				Status Active																														
Total Project Cost: \$95,000																																		
Brine-making and blending station that allows for onsite creating and distribution of brine solution for winter maintenance. This would allow the City to pretreat roads prior to a snow/ice event, pretreat the salt as it comes out the back of the trucks, and would allow for pretreatment of salt before storage. The brine maker and blending station were originally included in the Public Works Facility project, but were removed due to budget constraints.																																		
Justification																																		
These processes would allow for Streets crews to be more efficient regarding salt consumption and waste, provide a larger window for response time during unexpected events and ice storms, and allow the City to save money by treating our own salt.																																		
<table><tr><td>Expenditures</td><td>2019</td><td>2020</td><td>2021</td><td>2022</td><td>2023</td><td>Total</td></tr><tr><td>CONSTRUCTION</td><td>90,000</td><td></td><td></td><td></td><td></td><td>90,000</td></tr><tr><td>CONTINGENCY</td><td>5,000</td><td></td><td></td><td></td><td></td><td>5,000</td></tr><tr><td>Total</td><td>95,000</td><td></td><td></td><td></td><td></td><td>95,000</td></tr></table>							Expenditures	2019	2020	2021	2022	2023	Total	CONSTRUCTION	90,000					90,000	CONTINGENCY	5,000					5,000	Total	95,000					95,000
Expenditures	2019	2020	2021	2022	2023	Total																												
CONSTRUCTION	90,000					90,000																												
CONTINGENCY	5,000					5,000																												
Total	95,000					95,000																												
<table><tr><td>Funding Sources</td><td>2019</td><td>2020</td><td>2021</td><td>2022</td><td>2023</td><td>Total</td></tr><tr><td>ROAD USE TAX FUND</td><td>95,000</td><td></td><td></td><td></td><td></td><td>95,000</td></tr><tr><td>Total</td><td>95,000</td><td></td><td></td><td></td><td></td><td>95,000</td></tr></table>							Funding Sources	2019	2020	2021	2022	2023	Total	ROAD USE TAX FUND	95,000					95,000	Total	95,000					95,000							
Funding Sources	2019	2020	2021	2022	2023	Total																												
ROAD USE TAX FUND	95,000					95,000																												
Total	95,000					95,000																												
Budget Impact/Other																																		
The equipment will require maintenance, although it is expected to be minimal. The City will also save money by treating its own salt. The net cost/savings to the City is less than \$10,000 oer year.																																		

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 #	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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
550,000	CONSTRUCTION	3,600,000					3,600,000
	INSPECTION	170,000					170,000
Total	ADMINISTRATION	170,000					170,000
	CONTINGENCY	720,000					720,000
	Total	4,660,000					4,660,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	GO BONDS	4,410,000					4,410,000
	STORM WATER FUND	400,000					400,000
	WATER FUND	400,000					400,000
	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 Name Prentiss 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: \$1,935,000

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	2019	2020	2021	2022	2023	Total
1,200,000	PLANNING/DESIGN	25,000					25,000
	CONSTRUCTION	610,000					610,000
Total	CONTINGENCY	100,000					100,000
	Total	735,000					735,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,380,000	GO BONDS	555,000					555,000
Total	Total	555,000					555,000

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 Name Melrose Avenue Improvements

GRANTEE STP

PLAN Transportation Plan

MATCH % 20%

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jason Havel

Type One Phase

Useful Life 50 years

Category Street Operations

Priority Essential (2)

Status Active

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Name Dubuque 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

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

GRANTEE	NONE	PLAN	Riverfront Crossings Master Pla
MATCH %	NONE	TIF DISTRICT	Riverfront Crossings

Description

Total Project Cost: \$3,000,000

This project would extend Capitol Street and Kirkwood Avenue as a part of the Riverfront Crossing area improvements. The project also includes replacement of the 12-inch water main on Capitol Street between Benton Street and the railroad to the north, water main improvements at the Benton and Clinton intersection and removal of the railroad spur across Benton Street.

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				200,000		200,000
CONSTRUCTION					2,400,000	2,400,000
INSPECTION					125,000	125,000
ADMINISTRATION					125,000	125,000
CONTINGENCY					150,000	150,000
Total				200,000	2,800,000	3,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS					2,600,000	2,600,000
STORM WATER FUND					150,000	150,000
WATER FUND					250,000	250,000
Total					3,000,000	3,000,000

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 # S3944

Project Name First Ave/Scott Blvd Intersection Improvements

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jason Havel

Type One Phase

Useful Life 50 years

Category Street Operations

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 # S3946

Project Name Court 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: \$6,345,000

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN			550,000			550,000
LAND/ROW ACQUISITION			225,000			225,000
CONSTRUCTION				4,900,000		4,900,000
INSPECTION				185,000		185,000
ADMINISTRATION				185,000		185,000
CONTINGENCY				300,000		300,000
Total			775,000	5,570,000		6,345,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS			775,000	5,570,000		6,345,000
Total			775,000	5,570,000		6,345,000

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 # S3949

Project Name Second Avenue Bridge Replacement

GRANTEE IDOT

PLAN None

MATCH % 20%

TIF DISTRICT None

Department PUBLIC WORKS

Contact Brett Zimmerman

Type One Phase

Useful Life 20 years

Category Street Operations

Priority Critical (1)

Status Active

Description

Total Project Cost: \$800,000

This project will include the removal and replacement of the existing precast concrete panel bridge with a new single-span reinforced concrete box culvert. The project will also include removal and replacement of slope protection adjacent to the bridge on Ralston Creek South Branch, removal and replacement of street pavement, installation of sidewalk between Ralson Creek South Branch and Muscatine Avenue along Second Avenue, and watermain improvements.

Justification

The 2015 and 2017 bridge inspection reports indicate the bridge deck and superstructure suffer from severe deterioration including cracks, spalls, delamination, exposed reinforcement, corroded reinforcement, leaching, and leaking. The structure is currently posted for a 10-ton weight embargo due to its condition. In addition, there is no existing sidewalk connecting the trail along Ralston Creek South Branch and Muscatine Avenue.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	100,000					100,000
CONSTRUCTION		500,000				500,000
INSPECTION		60,000				60,000
ADMINISTRATION		40,000				40,000
CONTINGENCY		100,000				100,000
Total	100,000	700,000				800,000

Funding Sources	2019	2020	2021	2022	2023	Total
OTHER STATE GRANTS		450,000				450,000
ROAD USE TAX FUND	100,000	250,000				350,000
Total	100,000	700,000				800,000

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 #	S3950
Project Name	Rochester Ave Reconst- First Ave. to Ralston Creek

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

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$6,400,000
Reconstruction of Rochester Avenue from First Avenue to the bridge over Ralston Creek. The project will include new street paving, sidewalk, utility improvements and other associated work.	

Justification
Rochester Avenue is an important arterial within Iowa City, and the street pavement is in poor condition. The project will also provide utility upgrades, sidewalk infill and ADA curb ramp improvements within the project area.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		600,000				600,000
LAND/ROW ACQUISITION		50,000				50,000
CONSTRUCTION			5,000,000			5,000,000
INSPECTION			250,000			250,000
ADMINISTRATION			250,000			250,000
CONTINGENCY			250,000			250,000
Total		650,000	5,750,000			6,400,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS		650,000	5,750,000			6,400,000
Total		650,000	5,750,000			6,400,000

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 #	S3951
Project Name	Hwy 1/Hwy 6 Intersection Improvements Study

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

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT Riverside Drive

Description	Total Project Cost: \$75,000
This project will study the south Hwy 1/Hwy 6 intersection and provide a functional design for the preferred future improvements.	

Justification
This area is likely to redevelop in the future, and it is important to have an understanding of the anticipated roadway improvements/needs when considering possible changes to the surrounding area. This project will also provide a plan for future trail connections and other associated improvements.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				75,000		75,000
Total				75,000		75,000

Funding Sources	2019	2020	2021	2022	2023	Total
GENERAL FUND				75,000		75,000
Total				75,000		75,000

Budget Impact/Other
The proposed study and functional design is not expected to have any operating budget impacts.

Project Summary by Name

Project #	S3952
Project Name	Dodge Street Reconstruct - Governor to Burlington

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

GRANTEE IDOT
 PLAN None
 MATCH % 35%
 TIF DISTRICT None

Description	Total Project Cost: \$13,367,000
Reconstruction of Dodge Street from Governor Street to Burlington Street. This will be a joint project with the DOT, and will include new street pavement, sidewalk, utility improvements and other associated work.	

Justification
This section of Dodge Street is in poor condition and requires significant ongoing maintenance. A functional design is currently underway for the project.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	117,000		1,250,000			1,367,000
CONSTRUCTION					10,500,000	10,500,000
INSPECTION					500,000	500,000
ADMINISTRATION					500,000	500,000
CONTINGENCY					500,000	500,000
Total	117,000		1,250,000		12,000,000	13,367,000

Funding Sources	2019	2020	2021	2022	2023	Total
FEDERAL GRANTS					8,500,000	8,500,000
GO BONDS			1,250,000		3,000,000	4,250,000
ROAD USE TAX FUND	117,000					117,000
STORM WATER FUND					500,000	500,000
Total	117,000		1,250,000		12,000,000	13,367,000

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 #	S3953
Project Name	Market & Jefferson Street Two-Way Conversion

Department PUBLIC WORKS
 Contact Kent Ralston
 Type One Phase
 Useful Life 20 years
 Category Street Operations
 Priority Non-essential (5)
 Status Active

GRANTEE NONE
 PLAN Transportation Plan
 MATCH % NONE
 TIF DISTRICT None

Description	Total Project Cost: \$500,000
Conversion of Market Street & Jefferson Streets from one-way to two-way corridors. The project cost includes new traffic signals, pavement markings, buffered bike lanes, and signage necessary to implement the conversion. The conversion is intended to generally take place between Madison Street and the eastern termini of the one-way streets - exact limits subject to further evaluation.	

Justification	The feasibility of the project and cost estimate was initially evaluated as part of the Downtown Iowa City Traffic Modeling Study completed in 2015.
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Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION				500,000		500,000
Total				500,000		500,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO BONDS				500,000		500,000
Total				500,000		500,000

Budget Impact/Other	Operating budget impacts are assumed to be negligible as the corridors already exist and require routine maintenance activities. The conversion will only change how the facilities are used by the traveling public.
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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: \$650,000
This project will repair four of the original clarifiers that were installed 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 Consolidation Project, however, they were not included in the project due to budget constraints. These repairs are necessary to avoid untimely equipment failure.
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Prior	Expenditures	2019	2020	2021	2022	2023	Total
300,000	CONSTRUCTION		350,000				350,000
Total	Total		350,000				350,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
300,000	WASTEWATER FUND		350,000				350,000
Total	Total		350,000				350,000

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.
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Project Summary by Name

Project # V3145

Project Name Scott Boulevard Trunk Sewer

GRANTEE NONE

PLAN None

MATCH % NONE

TIF DISTRICT None

Department PUBLIC WORKS

Contact Jason Havel

Type One Phase

Useful Life 50 years

Category Wastewater Treatment

Priority Essential (2)

Status Active

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 # 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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

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

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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 #	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

Description

Total Project Cost: \$65,000

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION	65,000					65,000
Total	65,000					65,000

Funding Sources	2019	2020	2021	2022	2023	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	PLAN	None
MATCH %	NONE	TIF DISTRICT	None

Description	Total Project Cost: \$7,990,500
The future 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. An engineering study in 2020 will evaluate current and developing technologies for application to the waste stream characteristics and make project recommendations.	

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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN			120,000		90,000	210,000
CONSTRUCTION					7,060,000	7,060,000
INSPECTION					4,000	4,000
ADMINISTRATION					4,000	4,000
CONTINGENCY					712,500	712,500
Total			120,000		7,870,500	7,990,500
Funding Sources	2019	2020	2021	2022	2023	Total
REVENUE BONDS					7,870,500	7,870,500
WASTEWATER FUND			120,000			120,000
Total			120,000		7,870,500	7,990,500

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 #	V3153
Project Name	Influent Rake and Screen Replacement

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: \$1,000,000
This project will replace the existing rake and screens that were installed in the 2002 project and have virtually been in constant operation since installation. The west rake and screen suffered a catastrophic failure in 2017 with the failure of the rake mechanism. This same mechanism has failed again and current repairs cost are unknown.	

Justification
The equipment is nearing the end of its useful life and has already had two catastrophic failure. This equipment catches floating materials that are not biodegradable in the treatment process and will cause blockages causing and additional maintenance to pumps and grinders. This is considered critical for the operation of the treatment plant.

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
WASTEWATER FUND			1,000,000			1,000,000
Total			1,000,000			1,000,000

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 #	V3154
Project Name	Hawkeye Lift Station Rehabilitation

Department PUBLIC WORKS
 Contact Tim Wilkey
 Type One Phase
 Useful Life 20 years
 Category Wastewater Treatment
 Priority Essential (2)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$1,025,000
Rehabilitation includes demolishing the existing building, converting the station to a wet-well valve vault with surface hatches for pump access, basket screening, new standby generator, replace 20 year old pump, new controls, valve vault with bypass capacity, new security fence, landscaping and access road improvements. The station would be plumbed for future expansion, but would not include additional pumps.	

Justification
Hawkeye lift station is 50 years old with an aging building, a generator that can no longer be serviced, a deep drywell requiring an elevator and an existing pump that is 20 years old and a replacement pump only 2 years old. Major portions of the station have outlived their useful life and need replacement.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				25,000		25,000
CONSTRUCTION				1,000,000		1,000,000
Total				1,025,000		1,025,000

Funding Sources	2019	2020	2021	2022	2023	Total
WASTEWATER FUND				1,025,000		1,025,000
Total				1,025,000		1,025,000

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 #	V3155
Project Name	Rohret South Sewer

Department PUBLIC WORKS
 Contact Joe Welter
 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: \$2,425,000
This project would extend the 30-inch sanitary sewer pipe along Abbey Lane from Burry Drive to the west side of US Highway 218.	

Justification
This project will allow development within the watershed west of US Highway 218 and south of Rohret Road.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				250,000		250,000
LAND/ROW ACQUISITION					325,000	325,000
CONSTRUCTION					1,650,000	1,650,000
INSPECTION					100,000	100,000
ADMINISTRATION					100,000	100,000
Total				250,000	2,175,000	2,425,000

Funding Sources	2019	2020	2021	2022	2023	Total
REVENUE BONDS					2,425,000	2,425,000
Total					2,425,000	2,425,000

Budget Impact/Other
This will bring additional revenue along with additional maintenance costs. The estimated maintenance costs are less than \$10,000 per year. The estimated amount of additional revenue is unknown.

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

Department PUBLIC WORKS
 Contact Kevin Sluts
 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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
60,000	CONSTRUCTION	380,000					380,000
	INSPECTION	121,100					121,100
Total	CONTINGENCY	76,000					76,000
	Total	577,100					577,100

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
60,000	WATER FUND	577,100					577,100
Total	Total	577,100					577,100

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

Project Summary by Name

Project # W3216

Project Name Spruce 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Name Melrose - 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	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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 Name Nutrient 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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN			100,000			100,000
CONSTRUCTION				600,000		600,000
Total			100,000	600,000		700,000

Funding Sources	2019	2020	2021	2022	2023	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 Name Dill 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: \$800,000

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 8" PVC pipe (new minimum standard pipe size). The project also includes the addition of sidewalk on one side of Dill Street from Rocky Shore to the existing sidewalk west of Teeters Court.

Justification

This 6-inch 1939 cast iron water main has had a number of main breaks and is difficult for City staff to excavate due to the grade off of Rocky Shore Dr. Large blowouts along this section of water main have caused significant disruption to the water distribution system as a whole, as this line feeds into both the east and west side of the distribution system. The water main breaks on this pipe have also caused significant damage to other infrastructure in the area.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	75,000					75,000
CONSTRUCTION		670,000				670,000
INSPECTION		25,000				25,000
ADMINISTRATION		5,000				5,000
CONTINGENCY		25,000				25,000
Total	75,000	725,000				800,000

Funding Sources	2019	2020	2021	2022	2023	Total
WATER FUND	75,000	725,000				800,000
Total	75,000	725,000				800,000

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 #	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
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$350,000
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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		40,000				40,000
CONSTRUCTION			310,000			310,000
Total		40,000	310,000			350,000

Funding Sources	2019	2020	2021	2022	2023	Total
WATER FUND		40,000	310,000			350,000
Total		40,000	310,000			350,000

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 #	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
 MATCH % NONE
 PLAN None
 TIF DISTRICT None

Description	Total Project Cost: \$950,000
Install check valves and pressure reducing valve on 16-inch water main along 1st Ave. Insert valves or close valves at various locations throughout the City. Install a third pump at the Rochester ground storage reservoir. Three additional check valve projects will coincide with this project, they are: the Foster Rd Extension (private development), First Ave Water Main Replacement (2019 CIP), and American Legion Road (2020 CIP).	

Justification
A water system future growth study resulted in the conclusion that an east pressure zone served by the Rochester ground storage reservoir would allow for service area pressures to be elevated to allow for development to the east. To establish this pressure zone the existing system's hydraulics need to be split by dead-ending water main, installing valves, pressure reducing stations, and adding pumps.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN	100,000					100,000
CONSTRUCTION		850,000				850,000
Total	100,000	850,000				950,000

Funding Sources	2019	2020	2021	2022	2023	Total
REVENUE BONDS		950,000				950,000
Total		950,000				950,000

Budget Impact/Other
Pressure zoning will result in additional expenditures for operation, and maintenance of new infrastructure. Additional expenditures for operation and maintenance are estimated between \$10,000 and \$20,000 per year (pump electrical costs and routine maintenance).

Project Summary by Name

Project #	W3305
Project Name	Jordan Well Rehabilitation

Department	PUBLIC WORKS
Contact	Kevin Slatts
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.
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Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION			150,000			150,000
Total			150,000			150,000

Funding Sources	2019	2020	2021	2022	2023	Total
WATER FUND			150,000			150,000
Total			150,000			150,000

Budget Impact/Other	The impact on the operating budget is negligible.
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Project #	W3307
Project Name	Deforest Ave Water Main Replacement

Department	PUBLIC WORKS
Contact	Kevin Slatts
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.
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Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN			40,000			40,000
CONSTRUCTION				200,000		200,000
INSPECTION				50,000		50,000
ADMINISTRATION				30,000		30,000
CONTINGENCY				30,000		30,000
Total			40,000	310,000		350,000

Funding Sources	2019	2020	2021	2022	2023	Total
WATER FUND			40,000	310,000		350,000
Total			40,000	310,000		350,000

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.
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Project Summary by Name

Project # W3311		Department PUBLIC WORKS
Project Name Collector Well Capacity Improvements		Contact Kevin Slutts
GRANTEE NONE	PLAN None	Type One Phase
MATCH % NONE	TIF DISTRICT None	Useful Life 20 years
		Category Water Operations
		Priority Efficiency Improvement (3)
		Status Active

Description

Total Project Cost: \$700,000

An engineering study of existing alluvial raw water facilities is scheduled for 2018 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 in 2021. Allocates \$100,000 in 2020 to repair the Collector Well #1 laterals due to failure.

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
100,000	CONSTRUCTION		600,000				600,000
Total	Total		600,000				600,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
100,000	REVENUE BONDS		600,000				600,000
Total	Total		600,000				600,000

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 #	W3313
Project Name	Hwy 1 (Hawk Ridge to WalMart) Water Main Repl

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: \$704,000
Replace approximately 1,600 feet of 12-inch water main (1990 vintage) along Highway 1 from the Hawk Ridge apartments to the north side of Highway 1 across from the WalMart entrance. No service lines are in this area. 12-inch PVC with trenchless installation will be specified to eliminate future corrosion issues due to corrosive soil.	

Justification
This water main is situated within corrosive soils and has experienced multiple main breaks. Due to 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	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN				64,000		64,000
CONSTRUCTION					640,000	640,000
Total				64,000	640,000	704,000

Funding Sources	2019	2020	2021	2022	2023	Total
WATER FUND				64,000	640,000	704,000
Total				64,000	640,000	704,000

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

Project #	W3314
Project Name	High Service Pump VFD Replacement

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

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$550,000
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	2019	2020	2021	2022	2023	Total	Future
PLANNING/DESIGN					50,000	50,000	500,000
Total					50,000	50,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
WATER FUND					50,000	50,000	500,000
Total					50,000	50,000	Total

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

Project Summary by Name

Project # W3315		Department PUBLIC WORKS
Project Name Peninsula Well Field Power Redundancy		Contact Kevin Slutts
GRANTEE NONE	PLAN None	Type One Phase
MATCH % NONE	TIF DISTRICT None	Useful Life 70 years
		Category Water Operations
		Priority Efficiency Improvement (3)
		Status Active

Description	Total Project Cost: \$75,000
Extend MidAmerican electrical service down Foster Rd to the Peninsula Well Field switchgear set situated to the north of the dog park. Upgrade the switchgear set to allow transfer of source power.	

Justification
Currently the Peninsula Well Field is provided electrical service from Rocky Shore Dr via an aerial electrical feed owned by the City. During flood events or other inclement weather this service is threatened and is single point failure that would cause the treatment plant to loose access to high quality source water until power is restored. Running a second electrical service underground down Foster Rd will mitigate the risk associated with this aerial river crossing.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN		10,000				10,000
CONSTRUCTION		50,000				50,000
INSPECTION		2,500				2,500
ADMINISTRATION		2,500				2,500
CONTINGENCY		10,000				10,000
Total		75,000				75,000

Funding Sources	2019	2020	2021	2022	2023	Total
WATER FUND		75,000				75,000
Total		75,000				75,000

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

Project # W3316		Department PUBLIC WORKS
Project Name Chlorine Feeder System Upgrade		Contact Kevin Slutts
GRANTEE NONE	PLAN None	Type One Phase
MATCH % NONE	TIF DISTRICT None	Useful Life 20 years
		Category Water Operations
		Priority Efficiency Improvement (3)
		Status Active

Description	Total Project Cost: \$60,000
Design and have installed new chlorine feed equipment with associated computer system integration.	

Justification
The existing automatic chlorine feeders are reaching their designed end-of-life and are no longer supported by the manufacturer. Updating the system components with current models will allow for more precise control of the chlorine feed system and reduce maintenance time.

Expenditures	2019	2020	2021	2022	2023	Total
PLANNING/DESIGN			10,000			10,000
CONSTRUCTION			50,000			50,000
Total			60,000			60,000

Funding Sources	2019	2020	2021	2022	2023	Total
WATER FUND			60,000			60,000
Total			60,000			60,000

Budget Impact/Other
Reduced maintenance time and spare parts load - return-on-investment in approximately 8 years.

Project Summary by Name

Project #	T3018	Department	TRANSPORTATION SERVIC
Project Name	Parking Equipment EMV Upgrade	Contact	Darian Nagle-Gamm
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	2019	2020	2021	2022	2023	Total
CONSTRUCTION	75,000					75,000
Total	75,000					75,000
Funding Sources	2019	2020	2021	2022	2023	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 #	T3019	Department	TRANSPORTATION SERVIC
Project Name	Rec Center Parking Lot Overlay & Creek Improvement	Contact	Darian Nagle-Gamm
GRANTEE	NONE	Type	One Phase
MATCH %	NONE	Useful Life	15 years
PLAN	None	Category	Parking Operations
TIF DISTRICT	None	Priority	Essential (2)
		Status	Active

Description	Total Project Cost: \$300,000
This project will include reconfiguration/redesign of the Robert A. Lee Recreation Center parking lot to improve circulation, Ralston Creek bank stabilization and creekside aesthetic improvements, and milling /resurfacing of the Robert A. Lee Recreation Center parking lot with a 2" asphalt overlay.	

Justification
The redesign of the parking lot will allow for improved access for the new rec center non-profit uses, improve overall traffic circulation and will allow for access to the Chauncey Building's underground parking during Farmer's Market and other events. The streambank work will improve the function and aesthetics of Ralston Creek adjacent to the rec center.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
135,000	CONSTRUCTION	165,000					165,000
Total	Total	165,000					165,000
Prior	Funding Sources	2019	2020	2021	2022	2023	Total
135,000	PARKING FUND	165,000					165,000
Total	Total	165,000					165,000

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 #	T3020
Project Name	Replacement of Electronics in Smart Parking Meters

Department TRANSPORTATION SERVIC
 Contact Darian Nagle-Gamm
 Type One Phase
 Useful Life 10 years
 Category Parking Operations
 Priority Critical (1)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$960,000
This project involves the replacement of the electronics in our on-street parking meters.	

Justification	
The electronic equipment in our 1,200 smart parking meters are reaching the end of their useful life.	

Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT			960,000			960,000
Total			960,000			960,000

Funding Sources	2019	2020	2021	2022	2023	Total
PARKING FUND			960,000			960,000
Total			960,000			960,000

Budget Impact/Other	
The operating impact of this change should be negligible. Operating costs should be reduced slightly due to the replacement of old equipment with new equipment. The savings should be less than \$10,000 per year.	

Project #	T3021
Project Name	Video Cameras for Parking Facilities

Department TRANSPORTATION SERVIC
 Contact Darian Nagle-Gamm
 Type One Phase
 Useful Life 10 years
 Category Parking Operations
 Priority Efficiency Improvement (3)
 Status Active

GRANTEE NONE PLAN None
 MATCH % NONE TIF DISTRICT None

Description	Total Project Cost: \$200,000
This project involves the installation of additional high-definition cameras in parking facilities.	

Justification	
The cameras will aid in securing facilities, following up on incidents, and evaluating parking demand.	

Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	2019	2020	2021	2022	2023	Total
PARKING FUND	100,000	100,000				200,000
Total	100,000	100,000				200,000

Budget Impact/Other	
This project will increase the operating expenditures due to the maintenance of the new equipment. The estimated impact on the operating budget is less than \$10,000 per year.	

Project Summary by Name

Project #	T3022	Department	TRANSPORTATION SERVIC
Project Name	Parking Enforcement Vehicles	Contact	Darian Nagle-Gamm
GRANTEE	NONE	Type	Multi-Phase
MATCH %	NONE	Useful Life	10 years
PLAN	None	Category	Parking Operations
TIF DISTRICT	None	Priority	Efficiency Improvement (3)
		Status	Active

Description	Total Project Cost: \$150,000
Purchase of a new vehicle with license plate reader technology to aid in parking enforcement in 2019, and the purchase of a replacement license plate reader for existing vehicle that is scheduled for replacement in 2021.	

Justification
The new vehicle and license plate recognition equipment would be dedicated to the enforcement of the Chauncey Swan and Harrison Street parking facilities and would also be used for enforcing loading zones, street storage, and identification of vehicles on the tow-list.

Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT	90,000		60,000			150,000
Total	90,000		60,000			150,000
Funding Sources	2019	2020	2021	2022	2023	Total
PARKING FUND	90,000		60,000			150,000
Total	90,000		60,000			150,000

Budget Impact/Other
The additional vehicle will increase fuel, insurance, maintenance, and replacement charges. By adding another enforcement vehicle, parking fine revenue should increase as well. The estimate increase in expenditures is \$15,000 to \$20,000 per year and the estimated increase in revenue is \$25,000.

Project #	T3023	Department	TRANSPORTATION SERVIC
Project Name	Parking Ramp Automated Parking Equipment	Contact	Darian Nagle-Gamm
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: \$550,000
Replacement automated parking equipment in parking ramps.	

Justification
Original equipment was installed beginning in 2009. Performance is degrading as the equipment is reaching the end of its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
EQUIPMENT		275,000		275,000		550,000
Total		275,000		275,000		550,000
Funding Sources	2019	2020	2021	2022	2023	Total
PARKING FUND		275,000		275,000		550,000
Total		275,000		275,000		550,000

Budget Impact/Other
This project should have a minimal impact on the operating budget as it only replaces existing equipment.

Project Summary by Name

Project #	T3055	Department	TRANSPORTATION SERVIC
Project Name	Transit/Equipment Facility Relocation	Contact	Darian Nagle-Gamm
GRANTEE	FTA	Type	One Phase
MATCH %	20%	Useful Life	40 Years
PLAN	Transportation Plan	Category	Transit Operations
TIF DISTRICT	None	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	2019	2020	2021	2022	2023	Total
CONSTRUCTION				18,000,000		18,000,000
Total				18,000,000		18,000,000
Funding Sources	2019	2020	2021	2022	2023	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 #	T3063	Department	TRANSPORTATION SERVIC
Project Name	Transit Facility Parking Lot Asphalt Overlay	Contact	Darian Nagle-Gamm
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	2019	2020	2021	2022	2023	Total
CONSTRUCTION	50,000					50,000
Total	50,000					50,000
Funding Sources	2019	2020	2021	2022	2023	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	Department	TRANSPORTATION SERVIC
Project Name	Transit Mobile Column Vehicle Lift	Contact	Darian Nagle-Gamm
GRANTEE	NONE	Type	One Phase
MATCH %	NONE	Useful Life	25 years
PLAN	None	Category	Transit Operations
TIF DISTRICT	None	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	2019	2020	2021	2022	2023	Total
CONSTRUCTION	60,000					60,000
Total	60,000					60,000
Funding Sources	2019	2020	2021	2022	2023	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.

Project #	T3065	Department	TRANSPORTATION SERVIC
Project Name	Muscatine Ave Pedestrian/Transit Amenities	Contact	Darian Nagle-Gamm
GRANTEE	NONE	Type	One Phase
MATCH %	NONE	Useful Life	20 years
PLAN	None	Category	Transit Operations
TIF DISTRICT	Towncrest	Priority	Essential (2)
		Status	Active

Description	Total Project Cost: \$60,000
This project involves the installation of an accessible mid-block crosswalk with pedestrian refuge area on Muscatine Avenue between Wade Street and William Street, adjacent to Hy-Vee property. This project also involves construction of pedestrian circulation areas for the installation of new bus shelters.	

Justification
This project will provide a north-south pedestrian crosswalk in a heavily traveled commercial corridor in which there are very few ADA crosswalks. An MPOJC study identified this location as ideal for a mid-block crosswalk coupled with a pedestrian refuge island. As part of the project, staff will move transit stops 7258 and 7257 to this location and install new transit shelters to further improve pedestrian safety and amenities.

Expenditures	2019	2020	2021	2022	2023	Total
CONSTRUCTION	50,000					50,000
CONTINGENCY	10,000					10,000
Total	60,000					60,000
Funding Sources	2019	2020	2021	2022	2023	Total
TRANSIT FUND	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
This project would slightly increase operating expenditures for the additional maintenance of the crosswalk and amenities. The estimated annual increase 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	GILBERT STREET BRIDGE	This project will include the removal and replacement of the existing continuous concrete slab bridge over Ralston Creek on Gilbert Street. The project will also include removal and replacement of streambank slope protection, street pavement, sidewalk, and storm sewer adjacent to the bridge.	\$1,900,000
3	IOWA AVENUE CULVERT	This project will include the removal and replacement of the existing reinforced concrete box culvert with a new three-sided arch culvert. The project will also include removal and replacement of slope protection adjacent to the bridge on Ralston Creek, removal and replacement of street pavement and sidewalk, and site restoration.	\$3,500,000
4	F STREET BRIDGE	This project involves the removal and replacement of the existing corrugated metal arch bridge with a larger bridge.	\$773,000
5	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
6	SIXTH AVENUE BRIDGE	This project involves the removal and replacement of the existing twin box culvert with a larger bridge.	\$773,000
7	THIRD AVENUE BRIDGE	This project will include the removal and replacement of the existing concrete bridge with a new single-span reinforced concrete box culvert. The project will also include removal and replacement of slope protection adjacent to the bridge on Ralston Creek South Branch, removal and replacement of street pavement, and storm sewer improvements.	\$650,000
2 - Streets			
8	BENTON STREET - ORCHARD TO OAKNOLL	This is a capacity related improvement identified by the Arterial Street Plan.	\$5,150,000
9	BROOKLAND PARK DRIVE REHABILITATION	This project will include reconstruction of Brookland Park Drive and updates to utilities.	\$1,450,000
10	DODGE ST - BURLINGTON TO BOWERY	Street reconstruction and storm sewer improvements. This is a joint project with the IDOT.	\$13,250,000
11	DUBUQUE RD PAVING - BRISTOL TO DODGE	Reconstruct and upgrade to urban cross sections.	\$1,339,000
12	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
13	PARK ROAD RECONSTRUCTION, ROCKY SHORE TO RIVERSIDE	Reconstruction of Park Road from Rocky Shore Drive to the west project limits of the Gateway Project, approximately Riverside Drive. This project will include new street pavement, sidewalk, utility improvements and other associated work.	\$6,700,000
14	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

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

	Project Name	Description	Unfunded Amt
15	GILBERT / US 6 INTERSECTION LEFT TURN LANES	Reconstruct the intersection of Gilbert & US 6 to include dual left turn lanes on Gilbert St.	\$4,840,000
16	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
17	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
18	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
19	MCCOLLISTER - SYCAMORE ST TO SCOTT BLVD	Extend proposed McCollister Boulevard from Sycamore Street to Scott Boulevard.	\$9,088,000
20	MUSCATINE AVENUE RECONSTRUCTION, IOWA TO FIRST AVE	This project will reconstruct Muscatine Avenue from Iowa Avenue to 1st Avenue.	\$10,510,000
21	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
22	OAKDALE BLVD	This project would construct an extension north across I-80 to a new intersection with Iowa Hwy 1.	\$15,000,000
23	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
24	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
25	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
26	ROHRET RD IMPROVEMENTS-LAKESHORE TO LIMITS	Project will reconstruct Rohret Rd to urban standards.	\$1,813,000
27	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
28	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
29	SYCAMORE-HWY 6 TO HIGHLAND	This project involves additional lanes to improve capacity and storm sewer improvements.	\$750,000
30	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

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

	Project Name	Description	Unfunded Amt
31	TAFT AVENUE – HERBERT HOOVER HWY TO COURT STREET	Reconstruct Taft Avenue from Herbert Hoover Hwy to Court Street.	\$6,600,000
32	TAFT AVENUE – COURT STREET TO AMERICAN LEGION ROAD	Reconstruct Taft Avenue from Court Street to American Legion Road.	\$5,200,000
33	TAFT AVENUE – AMERICAN LEGION ROAD TO 420TH STREET	Reconstruct Taft Avenue from American Legion Road to Herbert Hoover Hwy.	\$8,200,000
34	LAURA DRIVE RECONSTRUCTION	Reconstruction of entire length of Laura Drive to standard two lane width with curb, storm sewer and sidewalk.	\$2,000,000
35	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 also improves sidewalk pavement, addresses critical update to water main, replaces and relocates storm sewer between Washington & Iowa.	\$1,935,000
36	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
37	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
38	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
39	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
40	GILBERT STREET FUNCTIONAL DESIGN - HWY 6 TO KIRKWOOD	Obtain consulting services to provide a functional design of Gilbert Street between Hwy 6 & Kirkwood Avenue. The functional design should take into account all previous design work completed for the corridor.	\$60,000
3 - Transportation Services			
41	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

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

	Project Name	Description	Unfunded Amt
42	CAPITOL & DUBUQUE STREET PARKING RAMP FAÇADE IMPROVEMENTS	To construct façade improvements on the Capitol Street and Dubuque Street parking ramps to improve their aesthetic appearance in these high profile, high traffic areas.	\$1,000,000
4 - Ped & Bike Trails			
43	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
44	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
45	MYRTLE AVE SIDEWALK INFILL	The project will construct sidewalk along the north side of Myrtle Avenue between Greenwood Drive and Olive in order to fill in a gap in the City's sidewalk network. Also included is a short section of sidewalk on the north side of Heinz Road between Scott Boulevard and the bus stop to the east.	\$155,000
46	SOUTHGATE AVE IOWA RIVER TRAIL CONNECTOR	This project will construct a trail connection along Southgate Avenue from Gilbert Street to the Iowa River	\$250,000
47	HWY 6 TRAIL -BROADWAY TO SYCAMORE	Extend existing trail along Hwy 6 between Broadway to Sycamore Streets.	\$2,588,000
48	HWY 6 TRAIL -SYCAMORE TO HEINZ	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.	\$1,900,000
49	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
50	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			
51	NORTH BRANCH DAM TRUNK SEWER	This project extends easterly along Ralston Creek from the North Branch Dam to Scott Boulevard.	\$3,860,000
52	NORTHEAST TRUNK SEWER	Reconstruction of an under-sized sewer through the northeast neighborhoods.	\$5,221,000
53	SANITARY SEWER EXTENSION - SCOTT TO HICKORY TRAIL	This project includes the design and construction of a sanitary sewer trunk extension between Scott Boulevard and Hickory Trail.	\$790,000
54	GEO-THERMAL HVAC CONVERSION	Project would include the conversion of the HVAC system to Geo-Thermal. Installation of Geo-thermal loops, new pump systems, new chiller, and improved controllers required to operate the system.	\$300,000
6 - Water			
55	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
56	WELL COMMUNICATIONS FIBER OPTIC CABLE	Install fiber optic cable for well house communications and SCADA telemetry.	\$1,000,000

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

	Project Name	Description	Unfunded Amt
57	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
58	WELL FIELD ELECTRICAL CABLE REPLACEMENT	Replace aging medium voltage cable in both the plant site and the peninsula well fields.	\$175,000
59	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
60	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
61	SIXTH AVENUE WATER MAIN REPLACEMENT	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.	\$340,000
62	WATER PLANT SOFTENER IMPROVEMENTS	Automate manual operating procedures, motorize concentrator adjustment and motorized valve adjuster for the small influent valve.	\$75,000
63	WELL HOUSE & GENERATOR BUILDING ROOF	Replace the roofs on the 5 collector wells, 3 deep wells, and emergency generator building.	\$500,000
64	LIME LAGOON OUTLET STRUCTURE MODIFICATIONS	Modify the lagoon outlet structure to an open channel design.	\$500,000
65	MARKET STREET WATER MAIN - MADISON TO CLINTON	Extend 20-inch water main from Madison to Clinton on Market St. Tie in 12-inch on Clinton St. to 16-inch at Bloomington St.	\$1,400,000
7 - Storm Water			
66	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
67	IOWA AVENUE CULVERT REPAIRS	This project will repair a box culvert that carries Ralston Creek under Iowa Avenue.	\$348,000
68	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
69	OLYMPIC COURT STORM WATER	Storm sewer retrofit to relieve localized flooding from storm water runoff.	\$464,000
70	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
71	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

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

	Project Name	Description	Unfunded Amt
72	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			
73	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
74	MERCER PARK POOL IMPROVEMENTS	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.	\$500,000
74	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
75	RIVERFRONT CROSSINGS PARK - PHASE 4	Phase 4 of the Riverfront Crossings Park master plan adds a new river access, an amphitheater, a kayak launch, and new river trails.	\$1,353,000
76	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
77	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
78	IOWA RIVER TRAIL, BENTON TO HIGHWAY 6	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.	\$1,700,000
79	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
80	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
81	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.	\$300,000
82	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
83	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
84	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
85	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

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

Project Name		Description	Unfunded Amt
9 - Other Projects			
86	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
87	CEMETERY COLUMBARIUM	Construction of a columbarium.	\$405,000
88	CITY HALL RELOCATION	Relocate and expand / modernize City Hall and City Council Chambers.	\$12,000,000
89	POLICE EVIDENCE STORAGE FACILITY	Construction of a permanent evidence storage facility.	\$929,000
90	CENTRAL POLICE STATION RELOCATION	Relocate and expand / modernize Central Police Station.	\$19,000,000
91	FIRE STATION #1 RELOCATION	Relocate and expand / modernize Central Fire Station #1.	\$11,593,000
92	FIRE STATION #5	Construction of Fire Station #5 in the South Planning District.	\$2,898,000
93	FIRE STATION #6	Construction of Fire Station #6 in the Southwest Planning District.	\$2,898,000
94	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
95	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
96	LANDFILL EXPANSION - NORTHWEST CELL	This project includes the preliminary design and studies, detailed design, construction, construction observation, and regulatory compliance associated with implementing the next landfill cell.	\$4,065,000
97	AIRPORT EQUIPMENT SHELTER	Snow removal equipment was previously stored in United Hangar. Equipment Shelter would provide enclosed storage for equipment.	\$337,500
98	AIRPORT PERIMETER ROAD	Construction perimeter road for maintenance and fueling vehicles to travel to south development area.	\$267,700
99	SOUTH AIRPORT SITE DEVELOPMENT	South General Aviation area site development with access roadway and utilities.	\$2,125,100
100	HANGAR A DOOR REPLACEMENT	Hangar A door replacement; hangar A has 10 doors to be replaced.	\$200,000
101	SUMMIT ST. HISTORIC PLAN	Streetscape and intersection elements through Summit Street Historic District.	\$302,000
102	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
103	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			\$ 341,835,416