

Council Bluffs Capital Improvement Program

Fiscal Years
2009-10 through 2013-14

City Planning Commission Review: December 9, 2008

City Council Adoption: January 12, 2009

ACKNOWLEDGEMENTS

THOMAS P. HANAFAN, MAYOR

CITY COUNCIL

DARREN BATES
SCOTT BELT
LYNNE BRANIGAN
MATT SCHULTZ
MATT WALSH

CITY DEPARTMENTS

JUDITH RIDGELEY, CITY CLERK
ART HILL, DIRECTOR OF FINANCE
ALAN BYERS, FIRE CHIEF
DONN DIERKS, DIRECTOR OF HEALTH
DICK WADE, CITY ATTORNEY
BARBARA PETERSON, LIBRARY DIRECTOR
LARRY FOSTER, DIRECTOR OF PARK, RECREATION & PUBLIC PROPERTY
CINDY LYNCH, DIRECTOR OF PERSONNEL
DONALD GROSS, DIRECTOR OF COMMUNITY DEVELOPMENT
KEITH MEHLIN, POLICE CHIEF
GREG REEDER, DIRECTOR OF PUBLIC WORKS

TABLE OF CONTENTS

<u>SECTION</u>	<u>PAGE</u>
I. INTRODUCTION	
1. PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM.....	4
2. CAPITAL IMPROVEMENTS DEFINED.....	5
3. RELATIONSHIP TO OTHER PLANS AND DOCUMENTS.....	5
II. CAPITAL IMPROVEMENTS PROGRAM PROCESS	
1. OVERALL GOAL OF CAPITAL IMPROVEMENT PROGRAM.....	8
2. CAPITAL IMPROVEMENTS PROGRAM CATEGORICAL GOALS.....	9
III. FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM REVENUE & EXPEDITURE SUMMARY.....	15
IV. FY 2009-10 CAPITAL IMPROVEMENTS PROGRAM.....	18
V. FY 2010-11 CAPITAL IMPROVEMENTS PROGRAM.....	21
VI. FY 2011-12 CAPITAL IMPROVEMENTS PROGRAM.....	24
VII. FY 2012-13 CAPITAL IMPROVEMENTS PROGRAM.....	27
VIII. FY 2013-14 CAPITAL IMPROVEMENTS PROGRAM.....	30

SECTION I – INTRODUCTION

1. **PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM**

Capital facilities decisions represent some of the most significant policy choices made by the City of Council Bluffs. Virtually all departments within the City face the need for capital facilities. These include new or expanded projects, repair or replacement of existing physical facilities, land acquisitions, elimination of physical hazards in the community, or the construction of new facilities such as parks, playgrounds, fire stations, water or sewer systems, streets, traffic signals, etc.

Capital improvement programming and budgeting involves the development of a long-term plan for capital expenditures for the City. Capital expenditures include expenditures for buildings, land, major equipment, and other commodities, which are of significant value and have a useful life of more than several years.

The Capital Improvements Program (CIP) lists each proposed capital item to be undertaken, the year in which it will be started, the amount expected to be expended in each year, and the proposed method of financing these expenditures. Based on these details, summaries of capital activity in each year can be prepared as well as summaries of financial requirements, such as amounts of general obligation bonds to be issued or amount of general operating funds required.

The CIP identified the City's most critical capital improvement needs and the general policies under which decisions are made. The CIP was developed for the following purposes:

- to address and prioritize the City's improvement needs in a comprehensive manner;
- to permit careful consideration, design, and scheduling of individual projects through advanced planning;
- to allow for financial planning over a long period; and
- to provide continuity in improvement programs with changes in City Council and staff.

The development of a CIP is the process of deciding what capital projects should be built, when they should be built, and how they will be financed. In its simplest form, a CIP is a listing of improvement projects by priority, including a cost estimate and funding source. The adoption of the CIP by the City Council does not by itself guarantee or commit the City to a given set of projects. Major improvement projects are authorized on an individual basis in accordance with state laws and municipal ordinances. However, the plan does provide the City Council with a framework upon which to base improvement decisions, provides the City staff with direction as to its work effort, and provides the citizens with information about the City's future intentions. The latter is particularly important because of the impact public facilities can have on business and development decisions.

2. CAPITAL IMPROVEMENTS DEFINED

The term capital improvements normally refer to expenditures for capital items of relatively permanent nature, such as buildings or other attachments to land. Only improvements with an estimated cost in excess of \$25,000 are considered in this plan. Minor capital improvements, which occur from time to time, are best handled through the annual operating budgets. The CIP deals with improvements of a scale, which have to be planned on a long-term basis.

3. RELATIONSHIP TO OTHER PLANS AND DOCUMENTS

It is the function of the CIP to plan the construction of the community's physical facilities in a manner consistent with the City's overall goals. These goals are expressed in a number of different fashions, including the comprehensive plan, neighborhood plans, and many other less formal expressions of community policy. These goals established over the years, define the basic functions the City has decided to undertake, set minimum levels of service, and determine financing methods. It is the goal of this CIP to address the community's improvement needs in a manner consistent with these goals. More specifically, the goals of this process include establishing an improvement program which:

- defines a realistic level of financial resources which can be committed to the City's improvement needs;
- prioritized the City's need for allocation of limited resources;
- addresses the basic facility needs of the community in the most cost effective manner (basic service being defined as streets, sewers, drainage, and water);
- recognizes the role of the City facilities in the development process and the need for the City to make improvements which promote the economic stability and orderly growth of the community;

- recognizes the total scope of City services and allocates a portion of the City resources to those amenities which improve the quality of life and public safety;
- encourages acquisition of outside funding to supplement City resources; and
- Assists the City in planning and programming projects contained in the 10 year Capital Need Assessment in a logical and consistent manner.

SECTION II - CAPITAL IMPROVEMENT PROGRAM GOALS

II. CAPITAL IMPROVEMENT PROGRAM GOALS

1. OVERALL GOALS OF CIP

The FY 2009/10 – 2013/14 Capital Improvement Program was based on the following goal statements.

Planning and Community Growth

The City will use the CIP processes to establish a five year program that is consistent with the goals and policies of the Comprehensive Plan and the City's 10 year Capital Needs Assessment and shall function as a major tool for implementing City goals, policies and plans.

The City will plan, program, and implement the most effective, safe and cost efficient infrastructure and public facilities system possible for the community.

The CIP shall encourage further infill development and redevelopment of existing developed areas of the community by implementing the conservation, rehabilitation, and reconstruction of aging facilities. The City will follow a philosophy of rebuild it first and build it second.

The CIP will promote the renovation and extension of public services and facilities in three priority areas of the community including the South 24th Street, Playland Park & Riverfront and Downtown.

Public Health and Safety

The CIP will prioritize those activities that prevent or protect the community from unreasonable exposure to dangerous and life threatening events.

Fiscal Considerations

The relationships among the various funding sources for capital improvements, the City's development and redevelopment policies, and the annual operation and maintenance budget should be recognized as the critical components of the City's fiscal policy.

Ensure the long-range economic and fiscal stability of Council Bluffs; the CIP will structure annual debt service payments consistent with anticipated revenues thus preventing the need for increased tax levies.

The CIP shall expand the tax base of the city thus strengthening the City's fiscal position that improves the City's ability to attract private investment.

CIP expenditures using debt financing that result in new tax base will be a priority.

Operational and Maintenance Issues

CIP projects will be evaluated for effects on annual operational and maintenance budgets. Projects that can not be adequately maintained should not be constructed.

New construction shall be designed to emphasize sustainability and constructed to a quality that minimizes maintenance and operational costs.

Governmental Relationships and Cooperation

The CIP shall recognize the need for and improve on intergovernmental and regional cooperation in order to reduce duplication of effort and avoid public inconvenience.

The CIP will be developed through a formal interdepartmental effort and based on a comprehensive assessment of capital facility needs.

2. CIP CATEGORICAL GOALS

Five specific categories were identified by the Comprehensive Plan relating to capital improvements. These include public facilities, parks and recreation, public safety, utilities transportation, and community development. The goals, policies and capital improvement efforts by category are outlined as follows:

a. Public facilities

Goal – City facilities will cause the construction and maintenance of cultural, entertainment, operational and administrative facilities necessary to service the needs of the community.

Policy - Maintain public facilities that serve the needs of the community and function efficiently without compromising the aesthetic of the surrounding community.

Capital Improvement Efforts

- Maintain City owned cultural facilities including the Council Bluffs Library, Dodge House, Union Pacific Museum, and Historic Trails Museum.
- Maintain City owned convention and entertainment facilities located at the Mid American Center.

Policy – Construct or undertake major renovation of public facilities that serve the needs of the community and function efficiently without compromising the aesthetic of surrounding communities.

- Provide modern and efficient facilities to maintain the City's existing and anticipated vehicle fleet.
- Provide adequate facilities for public meetings and administrative functions of the City departments.
- Plan for and provide for future facilities for the Police Department that take into account city and department growth.
- Provide adequate facilities for operational functions.

b. Parks and Recreation

Goal - Provide for the equitable distribution of community facilities to meet the cultural, educational, social, and recreational needs of the community.

Policy - Provide sufficient resources to maintain and develop appropriate recreational, cultural, and leisure activities.

Capital Improvement Efforts

- Continue to plan, improve, and enhance the existing parks and recreation, aquatics, golf, historical and service delivery facilities.
- Implement the Parks System and Recreation Facilities Master Plan.
- Continue to develop the Council Bluffs Recreation Complex.

- Acquire, plan and develop new park and recreational facilities in development areas and in areas, which have insufficient park and recreational opportunities.
- Acquisition of portions of the Loess Hills which preserve the area's natural heritage or serve as an expansion to existing park and recreation facilities.
- Implement the Council Bluffs Recreational Trail and Bikeway Master Plan.

Policy - Promote a social and cultural environment that provides an opportunity for all residents.

Capital Improvement Efforts

- Undertake accessibility improvements necessary to comply with the Americans with Disabilities Act.

c. Public Safety

Goal - Provide for the equitable distribution of community facilities to meet the public safety and health needs of the community.

Policy - Provide adequate public health safety and crime prevention systems in Council Bluffs.

Capital Improvement Efforts

- Plan for and provide for future technology issues in records management, crime analysis, computer-aided dispatch and other areas that will assist the law enforcement mission in Council Bluffs.
- Continue the program to upgrade and maintain current Fire Department facilities to plan and provide future facilities in locations that will ensure service coverage of future City growth.
- Maintain a program to plan and purchase Fire Department equipment to ensure current and future levels of service and take advantage of technological advances.
- Install and maintain a traffic preemption system on the primary city streets to provide for controlled response of emergency vehicles.

- Maintain the City's Severe Weather Early Warning System and expand the coverage of the system to meet City growth.

d. Utilities and Environment

Goal - Provide adequate, efficient, and appropriate public utilities and services to existing and future residential, commercial, and industrial areas.

Policy - Provide facilities and services to comply with State and Federal regulations; to expand services in a cost effective manner; to proactively preserve and upgrade existing infrastructure.

Capital Improvement Efforts

- Expand the City's sanitary sewer treatment facilities and pump stations to current environmental standards and to allow for additional residential and business development in the community.
- Improve the current sanitary sewer and storm water infrastructure within the community to preserve existing development and to encourage redevelopment of existing residential, commercial, and industrial areas.
- Extend sanitary sewer to identified growth areas to encourage new residential, commercial, and industrial development within or adjacent to the community.
- Maintain and improve existing public facilities and develop new facilities based upon need.

e. Transportation

Goal - Provide a transportation system throughout the City for the safe and efficient movement of people, goods, and services.

Policy - Coordinate transportation planning and improvements with the planning and development of other elements of the community, including other transportation means, public utilities, community facilities, and commercial and industrial areas; to proactively preserve and upgrade existing infrastructure.

Capital Improvement Efforts

- Continue a program of pavement resurfacing which extends the service life of existing streets.
- Improve the current street system within the community through reconstruction, combined with other utility improvements, to preserve existing development and to encourage the redevelopment of residential, commercial, and industrial areas.
- Construct street extensions or reconstruct streets, which will result in new residential, commercial, or industrial development.
- Continue to identify and implement projects that result in the reduction of railroad corridors and crossings in the community.

f. Community Development

Goal – The City shall encourage further infill development and redevelopment of existing developed areas of the community by implementing the conservation, rehabilitation, and reconstruction of aging facilities that are coordinated with redevelopment investments.

Policy – Remove or redevelop dilapidated structures and site requiring environmental remediation in the community.

Capital Improvement Efforts

- Continue efforts of utilizing Section 657A to acquire and demolish abandoned residential properties.
- Continue a program of systematically acquiring and redeveloping dilapidated structures.
- Implement the recommendations contained in the Mid-City Neighborhood Strategy Area Plan.

Policy – Encourage infill development and redevelopment of existing developed areas of the community.

Capital Improvement Efforts

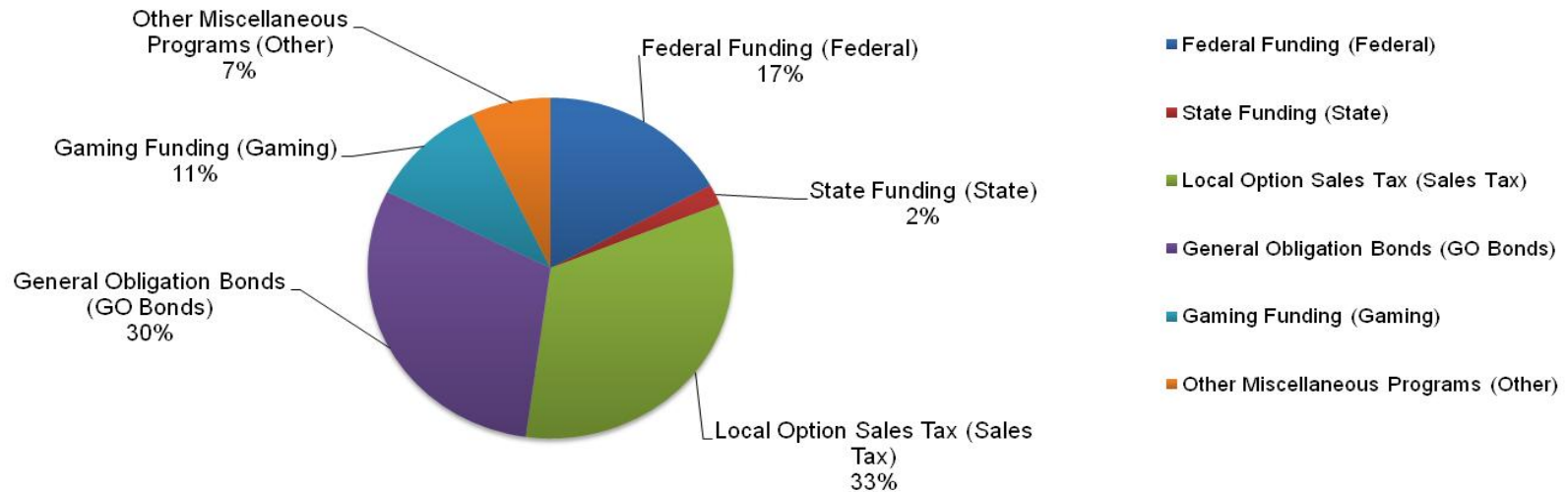
- Provide public facility improvements to ongoing neighborhood redevelopment efforts.
- Continue to implement the redevelopment of downtown infrastructure consistent with the goals of the 2004 Downtown Plan.
- Implement the Playland Park Master Plan.

SECTION III - FIVE YEAR CIP REVENUE & EXPENDITURE SUMMARY

REVENUE SUMMARY FUNDING SOURCE AND BY FISCAL YEAR

FUNDING SOURCES	Totals	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Federal Funding (Federal)	\$20,000	\$3,000	\$3,000	\$3,400	\$5,800	\$4,800
State Funding (State)	\$2,300	\$1,500	\$800	\$0	\$0	\$0
Local Option Sales Tax (Sales Tax)	\$39,300	\$8,000	\$8,050	\$6,850	\$7,850	\$8,550
General Obligation Bonds (GO Bonds)	\$35,670	\$7,050	\$7,230	\$7,180	\$7,130	\$7,080
Gaming Funding (Gaming)	\$12,450	\$1,500	\$1,500	\$3,000	\$3,150	\$3,300
Other Miscellaneous Programs (Other)	\$8,350	\$5,170	\$570	\$670	\$470	\$1,470
TOTAL	\$118,070	\$26,220	\$21,150	\$21,100	\$24,400	\$25,200

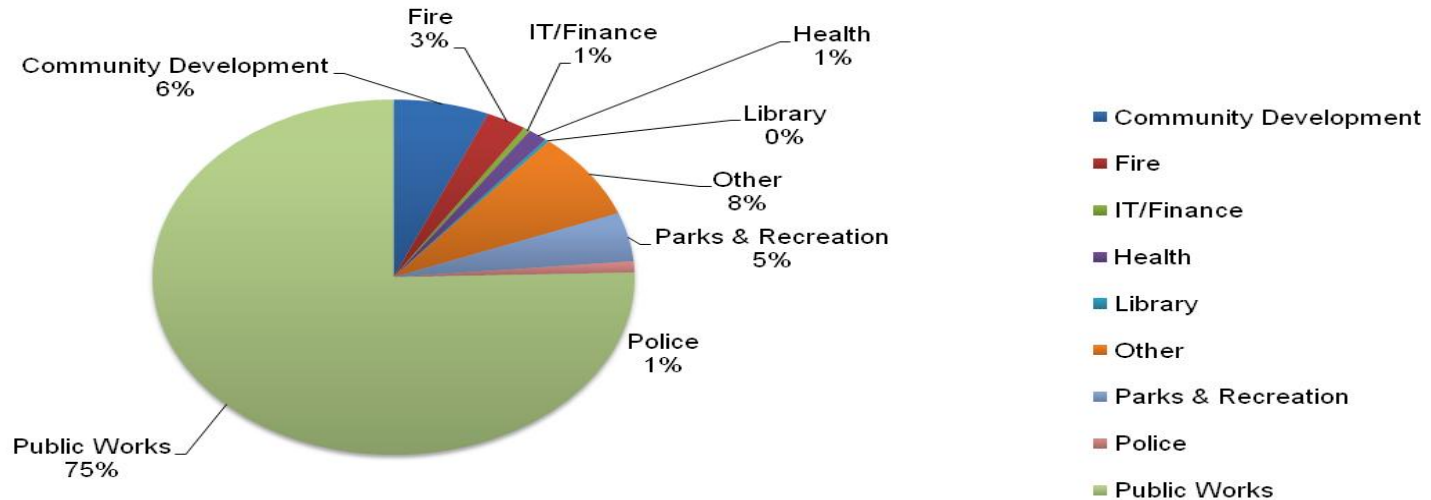
REVENUE SUMMARY FUNDING SOURCE AND BY FISCAL YEAR



EXPENDITURE SUMMARY BY DEPARTMENT AND FISCAL YEAR

DEPARTMENT/DIVISION	Totals	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Community Development	\$7,575	\$4,345	\$1,130	\$1,500	\$300	\$300
Fire	\$3,190	\$620	\$635	\$640	\$645	\$650
IT/Finance	\$545	\$100	\$100	\$110	\$115	\$120
Health	\$1,530	\$50	\$675	\$675	\$65	\$65
Library	\$300	\$50	\$60	\$60	\$65	\$65
Other	\$9,435	\$500	\$0	\$1,700	\$3,580	\$3,655
Parks & Recreation	\$5,250	\$1,000	\$1,105	\$1,110	\$915	\$1,120
Police	\$1,190	\$220	\$235	\$240	\$245	\$250
Public Works	\$89,055	\$19,335	\$17,210	\$15,065	\$18,470	\$18,975
TOTALS	\$118,070	\$26,220	\$21,150	\$21,100	\$24,400	\$25,200

EXPENDITURE SUMMARY BY DEPARTMENT AND FISCAL YEAR



NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000						
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL
COMMUNITY DEVELOPMENT							\$0	\$1,500	\$0	\$590	\$755	\$1,500	\$4,345
10-01-CD	Neighborhood Development	23rd Avenue	Acquisition of property							\$125			\$125
10-02-CD	Playland Park Development	Playland Park	Demolition grading & infrastructure			IWF		\$1,500		\$465	\$755	\$1,500	\$4,220
FIRE							\$0	\$0	\$0	\$490	\$130	\$0	\$620
10-01-FD	Traffic Preemption-Ph 4	Citywide	Continuation of project to install traffic preemption devices							\$175			\$175
10-02-FD	Training Center Equipment & Security	34th Avenue	Training equipment, fence, security lighting							\$175			\$175
10-03-FD	Mobile Air System	Citywide	Mobile air supply system for air							\$60			\$60
10-04-FD	Weather Warning Sirens	TBD	Install two weather warning sirens							\$80			\$80
10-05-FD	Equipment Replacement	Citywide	Replace aged fire and rescue equipment								\$55		\$55
10-06-FD	Vehicle Replacement	Citywide	Replace command and training vehicles								\$75		\$75
IT/FINANCE							\$0	\$0	\$0	\$0	\$100	\$0	\$100
10-01-IT	IT Equipment	City Hall	Replacement and expansion of IT equipment								\$100		\$100
HEALTH							\$0	\$0	\$0	\$0	\$50	\$0	\$50
10-01-HD	Health Equipment	N/A	Replacement of health equipment								\$50		\$50
LIBRARY							\$0	\$0	\$0	\$0	\$50	\$0	\$50
10-01-LB	Library Equipment	400 Willow	Replacement of library equipment								\$50		\$50
OTHER							\$0	\$0	\$0	\$500	\$0	\$0	\$500
10-01-BF	Golf Course Maintenance	420 S 38th Street	Refinance of maintenance facility							\$500			\$500
PARKS & RECREATION							\$0	\$0	\$0	\$700	\$100	\$200	\$1,000
10-01-PR	Park Equipment	N/A	Replacement of park equipment								\$100		\$100
10-02-PR	Trail Improvements	Citywide	Construction and replacement of trails			IDNR				\$150		\$200	\$350
10-03-PR	Sport Facilities	Citywide	Rehabilitation of sports facilities located in existing parks							\$75			\$75
10-04-PR	Swimming Pool Rehab	Katelman & Pirate Cove	Pool repair and renovation							\$50			\$50
10-05-PR	General Park Rehabilitation	Citywide	Rehabilitation of non sports park and recreation facilities							\$75			\$75
10-06-PR	Major Park Rehabilitation & Development	Citywide	Renovation and development of major parks in community							\$350			\$350
POLICE							\$0	\$0	\$0	\$140	\$80	\$0	\$220
10-01-PD	Police Equipment	N/A	Replacement of police equipment								\$80		\$80
10-02-PD	Police Vehicles	N/A	Replacement of police vehicles							\$140			\$140
PUBLIC WORKS							\$3,000	\$0	\$8,000	\$4,630	\$235	\$3,470	\$19,335
10-01-PW	ADA Ramps	Citywide	ADA ramps			RUT						\$20	\$20
10-02A-PW	Infrastructure Maintenance	Citywide	Street repairs							\$500			\$500
10-02B-PW	Infrastructure Maintenance	Citywide	Sewer repair							\$200			\$200
10-02C-PW	Infrastructure Maintenance	Wastewater Plant	Plant repairs							\$500			\$500
10-03-PW	Infrastructure Maintenance	Citywide	Evaluation/analysis							\$100			\$100
10-04A-PW	Stormwater Management	TBD	Storm sewer							\$200			\$200
10-04B-PW	Stormwater Management	Mo River Levee	Relief wells			drainage districts				\$50		\$50	\$100

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000							
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL	
Public Works Cont.														
10-05A-PW	13th St Sewer Rehab-Ph IV	22nd Ave to 19th Ave	Pavement, sewer	0.5	local				\$1,000					\$1,000
10-05B-PW	S 31st St Rehab-Ph III	Ave A to Ave E	Pavement, sewer	0.5	local				\$1,000					\$1,000
10-05C-PW	S 11th St Storm Sewer	US 275 to 32nd Ave	Storm sewer		collector				\$2,500					\$2,500
10-05D-PW	S 32nd St Sewer Rehab	14th Ave to 10th Ave	Pavement, sewer	0.5	local				\$1,000					\$1,000
10-05E-PW	Wasterwater Disinfection	Wasterwater Plant	Centrifuge			dept. fund							\$1,000	\$1,000
10-06A-PW	Sewer Relocations	Interstate Conflicts	Sewer			STP-33C	\$1,000		\$200					\$1,200
10-06B-PW	Sewer Extension	TBD	Sanitary Sewer			impact fees						\$250		\$250
10-07-PW	E Beltway-Segments A-D	US 6 to IA 92	Pavement	3.0	arterial	DPI, County	\$2,000		\$250			\$250		\$2,500
10-08-PW	S 16th St Sewer Lining	28th Ave to 16th Ave	Sanitary sewer	0.7						\$800				\$800
10-09-PW	2nd Ave Pump Station/Trunk Sewer	2nd Ave/Playland	Sanitary sewer	0.5	local				\$1,500					\$1,500
10-10-PW	Lower Bennett Rehab-Ph I	TBD	Pavement, sewer	0.2					\$500					\$500
10-11-PW	Broadway Streetscape-Ph II	2nd St to 1st St	Pavement, sewer	0.2	arterial	IWF, WW			\$1,500			\$1,900		\$3,400
10-12-PW	Building Demolition	Citywide	Demolition of buildings						\$180					\$180
10-13-PW	S 24th St Reconstruction	I-80 to 23rd Ave	Pavement	0.5	arterial				\$650					\$650
10-14-PW	Public Works Equipment	N/A	Replacement of public works equipment									\$235		\$235
TOTALS							\$3,000	\$1,500	\$8,000	\$7,050	\$1,500	\$5,170	\$26,220	

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000						
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL
COMMUNITY DEVELOPMENT							\$0	\$0	\$0	\$405	\$725	\$0	\$1,130
11-01-CD	Neighborhood Development	23rd Avenue	Acquisition of property							\$105	\$25		\$130
11-02-CD	Playland Park Development	Playland Park	Riverfront improvements and infrastructure							\$300	\$700		\$1,000
FIRE							\$0	\$0	\$0	\$500	\$135	\$0	\$635
11-01-FD	Ambulance Replacement - Medic 2		Medic replacement							\$180			\$180
11-02-FD	Quint (partial funding)	Station 3	Truck replacement							\$275			\$275
11-03-FD	Weather Warning Siren	TBD	Install one weather warning sirens							\$45			\$45
11-04-FD	Equipment Replacement	Citywide	Replacement of fire equipment								\$135		\$135
IT/FINANCE							\$0	\$0	\$0	\$0	\$100	\$0	\$100
11-01-IT	IT Equipment	City Hall	Replacement and expansion of IT equipment								\$100		\$100
HEALTH							\$0	\$0	\$0	\$625	\$50	\$0	\$675
11-01-HD	Animal Shelter	College Rd/Valley View	Construction of new animal shelter							\$625			\$625
11-02-HD	Health Equipment	N/A	Replacement of health department equipment								\$50		\$50
LIBRARY							\$0	\$0	\$0	\$0	\$60	\$0	\$60
11-01-LB	Library Equipment	400 Willow	Replacement of library equipment								\$60		\$60
PARKS & RECREATION							\$0	\$0	\$0	\$700	\$105	\$300	\$1,105
11-01-PR	Park Equipment	N/A	Replacement of park equipment								\$105		\$105
11-02-PR	Trail Improvements	Citywide	Construction and replacement of trails							\$150		\$100	\$250
11-03-PR	Sport Facilities	Citywide	Rehabilitation of sports facilities located in existing parks							\$25			\$25
11-04-PR	Swimming Pool Rehab	Katelman & Pirate Cove	Pool repair and renovation							\$50			\$50
11-05-PR	General Park Rehabilitation	Citywide	Rehabilitation of non sports park and recreation facilities							\$75			\$75
11-06-PR	Major Park Rehabilitation & Development	Citywide	Renovation and development of major parks in community			IDNR				\$400		\$200	\$600
POLICE							\$0	\$0	\$0	\$150	\$85	\$0	\$235
11-01-PD	Police Equipment	N/A	Replacement of police equipment								\$85		\$85
11-02-PD	Police Vehicles	N/A	Replacement of police vehicles							\$150			\$150
PUBLIC WORKS							\$3,000	\$800	\$8,050	\$4,850	\$240	\$270	\$17,210
11-01-PW	ADA Ramps	Citywide	Wheelchair ramps			RUT						\$20	\$20
11-02A-PW	Infrastructure Maintenance	Citywide	Street repairs						\$500				\$500
11-02B-PW	Infrastructure Maintenance	Citywide	Sewer repairs						\$200				\$200
11-02C-PW	Infrastructure Maintenance	Wastewater plant	Plant repairs						\$500				\$500
11-03-PW	Infrastructure Maintenance	Citywide	Evaluation/analysis						\$100				\$100
11-04A-PW	Stormwater Management	TBD	Storm sewer						\$200				\$200

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000							
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL	
Public Works Cont.														
11-05A-PW	13th St Sewer Rehab-PH V	19th Ave to 16th Ave.	Pavement, sewer	0.5	local				\$1,000					\$1,000
11-05B-PW	E Manawa Storm Sewer-PH II	TBD	Pavement, sewer	0.5	local				\$950					\$950
11-05C-PW	Lower Bennett Rehab-PH II	TBD	Pavement, sewer	0.5	local				\$500					\$500
11-05D-PW	S 31st St Rehab-PH IV	Ave F to Ave K	Pavement, sewer	0.5	local				\$900					\$900
11-05E-PW	Wastewater Disinfection	Wastewater plant	Sewer						\$2,000					\$2,000
11-05F-PW	Sewer Relocations	Interstate conflicts	Sewers			STP-33C	\$1,000		\$200					\$1,200
11-05G-PW	S 32nd St Sewer Rehab	10th Ave to 6th Ave	Pavement, sewer	0.5	local				\$1,000					\$1,000
11-06-PW	32nd Ave Rehab	11th St to 7th St	Widening	0.5	collector					\$1,650				\$1,650
11-07-PW	US 6 Widening	Hillsdale to College Rd.	Pavement	0.5	arterial	USTEP		\$800		\$600				\$1,400
11-08-PW	College Rd Rehab	Valley View east to US6	Pavement, sewer	0.7	local					\$1,500				\$1,500
11-09-PW	E Beltway-Segments A-D continued	US 6 to IA 92	Pavement	3.0	arterial	DPI, county	\$2,000			\$250		\$250		\$2,500
11-10-PW	Building Demolition	Citywide	Demo of dangerous buildings							\$200				\$200
11-11-PW	Public Works Equipment	N/A	Replacement of public works equipment								\$240			\$240
11-12-PW	S 24th St Reconstruction	I-80 to 23rd Ave	Pavement	0.5	arterial					\$650				\$650
TOTALS							\$3,000	\$800	\$8,050	\$7,230	\$1,500	\$570	\$21,150	

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000						
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL
Community Development							\$0	\$0	\$0	\$750	\$750	\$0	\$1,500
12-01-CD	Neighborhood Development	NSRA	Streets, utilities, and property acquisition						\$150	\$150		\$300	
12-02-CD	Playland Park Development	Playland Park	Riverfront improvements and infrastructure						\$600	\$600		\$1,200	
FIRE							\$0	\$0	\$0	\$500	\$140	\$0	\$640
12-01-FD	Quint (partial funding)	Station 3	Truck replacement						\$500			\$500	
12-02-FD	Equipment Replacement	Citywide	Replacement of fire equipment							\$140		\$140	
IT/FINANCE							\$0	\$0	\$0	\$0	\$110	\$0	\$110
12-01-IT	IT Equipment	City Hall	Replacement and expansion of IT equipment							\$110		\$110	
HEALTH							\$0	\$0	\$0	\$0	\$675	\$0	\$675
12-01-HD	Animal Shelter	College Rd/Valley View	Construction of new animal shelter							\$625		\$625	
12-02-HD	Health Equipment	N/A	Replacement of health department equipment							\$50		\$50	
LIBRARY							\$0	\$0	\$0	\$0	\$60	\$0	\$60
12-01-LB	Library Equipment	400 Willow	Replacement of library equipment							\$60		\$60	
OTHER							\$0	\$0	\$0	\$880	\$820	\$0	\$1,700
12-01-OT	TBD	TBD	TBD						\$880	\$820		\$1,700	
PARKS & RECREATION							\$0	\$0	\$0	\$700	\$110	\$300	\$1,110
12-01-PR	Park Equipment	N/A	Replacement of park equipment							\$110		\$110	
12-02-PR	Trail Improvements	Citywide	Construction and replacement of trails			T-21			\$150		\$100	\$250	
12-03-PR	Sport Facilities	Citywide	Rehabilitation of sports facilities located in existing parks						\$25			\$25	
12-04-PR	Swimming Pool Rehab	Katelman & Pirate Cove	Pool repair and renovation						\$50			\$50	
12-05-PR	General Park Rehabilitation	Citywide	Rehabilitation of non sports park and recreation facilities						\$75			\$75	
12-06-PR	Major Park Rehabilitation & Development	Citywide	Renovation and development of major parks in community			IDNR			\$400		\$200	\$600	
POLICE							\$0	\$0	\$0	\$150	\$90	\$0	\$240
12-01-PD	Police Equipment	N/A	Replacement of police equipment							\$90		\$90	
12-02-PD	Police Vehicles	N/A	Replacement of police vehicles						\$150			\$150	
PUBLIC WORKS							\$3,400	\$0	\$6,850	\$4,200	\$245	\$370	\$15,065
12-01-PW	ADA Ramps	Citywide	Wheelchair ramps			RUT					\$20	\$20	
12-02A-PW	Infrastructure Maintenance	Citywide	Street repairs						\$500			\$500	
12-02B-PW	Infrastructure Maintenance	Citywide	Sewer repairs						\$200			\$200	
12-02C-PW	Infrastructure Maintenance	Wastewater plant	Plant repairs						\$500			\$500	
12-03-PW	Infrastructure Maintenance	Citywide	Evaluation/analysis						\$100			\$100	
12-04A-PW	Stormwater Management	TBD	Storm sewer						\$200			\$200	

Council Bluffs CIP FY 11-12

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000						
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL
Public Works Cont.													
12-04B-PW	Stormwater Management	Mo River Levee	Relief wells			drainage districts			\$50			\$50	\$100
12-05A-PW	13th St Sewer Rehab-PH VI	16th Ave to 10th Ave	Pavement, sewer	0.5	local				\$1,000				\$1,000
12-05B-PW	E Manawa Storm Sewer Rehab-PH III	TBD	Pavement, sewer	0.5	local				\$1,000				\$1,000
12-05B-PW	Lower Bennett Rehab-PH III	TBD	Pavement, sewer	0.5	local				\$800				\$800
12-05C-PW	N. 27th St Rehab-PH I	Broadway to Ave D	Pavement, sewer	0.5	local				\$800				\$800
12-05D-PW	Indian Creek Rehab	TBD	Channel rehab						\$1,500				\$1,500
12-05E-PW	Sewer Relocations	Interstate conflicts	Sewers			STP-33C	\$1,000		\$200				\$1,200
12-06-PW	1st St Neighborhood Rehab-PH I	TBD	Pavement, sewer	0.5	local					\$900			\$900
12-07-PW	College Road Rehab	Valley View west to US6	Pavement, sewer	0.7	local					\$1,300			\$1,300
12-08-PW	34th Ave Reconstruction	11th St to S Expressway	Sanitary sewer	0.5	local					\$1,500			\$1,500
12-09-PW	E. Beltway Segments A-D continued	US 6-IA92	Pavement	3.0	arterial	DPI, county	\$2,400			\$300		\$300	\$3,000
12-10-PW	Building Demolition	Citywide	Demo of dangerous buildings							\$200			\$200
12-11-PW	Public Works Equipment	N/A	Replacement of public works equipment								\$245		\$245
TOTALS							\$3,400	\$0	\$6,850	\$7,180	\$3,000	\$670	\$21,100

Council Bluffs CIP FY 12-13													
NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000						
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL
Community Development							\$0	\$0	\$0	\$150	\$150	\$0	\$300
13-01-CD	Neighborhood Development	NSRA	Streets, utilities, and property acquisition							\$150	\$150		\$300
FIRE							\$0	\$0	\$0	\$500	\$145	\$0	\$645
13-01-FD	Quint (partial funding)	Station 3	Truck replacement							\$100			\$100
13-02-FD	Ambulance Replacement - Medic 1		Ambulance replacement							\$180			\$180
13-03-FD	Pumper Replacement - Engine 60		Truck replacement							\$220			\$220
13-04-FD	Fire Equipment	Citywide	Equipment replacement								\$145		\$145
IT/FINANCE							\$0	\$0	\$0	\$0	\$115	\$0	\$115
13-01-IT	IT Equipment	City Hall	Replacement and expansion of IT equipment								\$115		\$115
HEALTH							\$0	\$0	\$0	\$0	\$65	\$0	\$65
13-01-HD	Health Equipment	N/A	Replacement of health department equipment								\$65		\$65
LIBRARY							\$0	\$0	\$0	\$0	\$65	\$0	\$65
13-01-LB	Library Equipment	400 Willow	Replacement of library equipment								\$65		\$65
OTHER							\$0	\$0	\$0	\$1,430	\$2,150	\$0	\$3,580
13-01-OT	TBD	TBD	TBD							\$1,430	\$2,150		\$3,580
PARKS & RECREATION							\$0	\$0	\$0	\$700	\$115	\$100	\$915
13-01-PR	Park Equipment	N/A	Replacement of park equipment								\$115		\$115
13-02-PR	Trail Improvements	Citywide	Construction and replacement of trails						\$125		\$100		\$225
13-03-PR	Sport Facilities	Citywide	Rehabilitation of sports facilities located in existing parks						\$50				\$50
13-04-PR	Swimming Pool Rehab	Katelman & Pirate Cove	Pool repair and renovation						\$50				\$50
13-05-PR	General Park Rehabilitation	Citywide	Rehabilitation of non sports park and recreation facilities						\$100				\$100
13-06-PR	Major Park Rehabilitation & Development	Citywide	Renovation and development of major parks in community						\$375				\$375
POLICE							\$0	\$0	\$0	\$150	\$95	\$0	\$245
13-01-PD	Police Equipment	N/A	Replacement of police equipment								\$95		\$95
13-02-PD	Police Vehicles	N/A	Replacement of police vehicles							\$150			\$150
PUBLIC WORKS							\$5,800	\$0	\$7,850	\$4,200	\$250	\$370	\$18,470
13-01-PW	ADA Ramps	Citywide	Wheelchair ramps			RUT						\$20	\$20
13-02A-PW	Infrastructure Maintenance	Citywide	Street repairs						\$500				\$500
13-02B-PW	Infrastructure Maintenance	Citywide	Sewer repairs						\$200				\$200
13-02C-PW	Infrastructure Maintenance	Wastewater plant	Plant repairs						\$500				\$500
13-03-PW	Infrastructure Maintenance	Citywide	Evaluation/analysis						\$100				\$100
13-04A-PW	Stormwater Management	TBD	Storm sewer						\$200				\$200

Council Bluffs CIP FY 12-13

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000						
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL
Public Works Cont.													
13-04B-PW	Stormwater Management	Mo River levee	Relief wells			drainage districts			\$50			\$50	\$100
13-05A-PW	13th St Sewer Rehab-PH VII	10th Ave to 7th Ave	Pavement, sewer	0.4	local				\$1,000				\$1,000
13-05B-PW	E Manawa Storm Sewer Rehab-PH IV	TBD	Pavement, sewer	0.5	local				\$1,000				\$1,000
13-05C-PW	Lower Bennett Rehab-PH IV	TBD	Pavement, sewer	0.5	local				\$800				\$800
13-05D-PW	N 27th St. Rehab-PH II	Ave D to Ave I	Pavement, sewer	0.5	local				\$800				\$800
13-05E-PW	1st St Neighborhood Rehab-PH II	TBD	Pavement, sewer	0.5	local				\$1,000				\$1,000
13-05F-PW	Sewer Relocations	Interstate conflicts	Sewers			STP-33C	\$1,000		\$200				\$1,200
13-06-PW	West Graham Reconstruction	High St to Fairmount	Pavement, sewer	0.5	local				\$1,500				\$1,500
13-07-PW	Treatment Plant Expansion	Wastewater plant	Capacity							\$3,000			\$3,000
13-08-PW	West Broadway Reconstruction	36th St to 32nd St.	Pavement, sewer	0.4	arterial	DPI	\$2,400		\$700				\$3,100
13-09-PW	E. Beltway Segments A-D continued	US 6 to IA 92	Pavement, sewer		arterial	DPI, County	\$2,400		\$300		\$300		\$3,000
13-10-PW	Building Demolition	Citywide	Demo of dangerous buildings						\$200				\$200
13-11-PW	Public Works Equipment	N/A	Replacement of public works equipment								\$250		\$250
TOTALS							\$5,800	\$0	\$7,850	\$7,130	\$3,150	\$470	\$24,400

Council Bluffs CIP FY 13-14													
NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000						
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL
Community Development							\$0	\$0	\$0	\$150	\$150	\$0	\$300
14-01-CD	Neighborhood Development	NSRA	Streets, utilities, and property acquisition							\$150	\$150		\$300
							\$0	\$0	\$0	\$500	\$150	\$0	\$650
14-01-FD	Fire (Quint Replacement - Quint 22 partial)		Truck replacement							\$500			\$500
14-02-FD	Fire Equipment	Citywide	Replacement of fire equipment								\$150		\$150
IT/FINANCE							\$0	\$0	\$0	\$0	\$120	\$0	\$120
14-01-IT	IT Equipment	City Hall	Replacement and expansion of IT equipment								\$120		\$120
HEALTH							\$0	\$0	\$0	\$0	\$65	\$0	\$65
14-01-HD	Health Equipment	N/A	Replacement of health department equipment								\$65		\$65
LIBRARY							\$0	\$0	\$0	\$0	\$65	\$0	\$65
14-01-LB	Library Equipment	400 Willow	Replacement of library equipment								\$65		\$65
OTHER							\$0	\$0	\$0	\$1,380	\$2,275	\$0	\$3,655
14-01-OT	TBD	TBD	TBD							\$1,380	\$2,275		\$3,655
PARKS & RECREATION							\$0	\$0	\$0	\$700	\$120	\$300	\$1,120
14-01-PR	Park Equipment	N/A	Replacement of park equipment								\$120		\$120
14-02-PR	Trail Improvements	Citywide	Construction and replacement of trails							\$125		\$100	\$225
14-03-PR	Sport Facilities	Citywide	Rehabilitation of sports facilities located in existing parks							\$25			\$25
14-04-PR	Swimming Pool Rehab	Katelman & Pirate Cove	Pool repair and renovation							\$50			\$50
14-05-PR	General Park Rehabilitation	Citywide	Rehabilitation of non sports park and recreation facilities							\$100			\$100
14-06-PR	Major Park Rehabilitation & Development	Citywide	Renovation and development of major parks in community							\$400		\$200	\$600
POLICE							\$0	\$0	\$0	\$150	\$100	\$0	\$250
14-01-PD	Police Equipment	N/A	Replacement of police equipment								\$100		\$100
14-02-PD	Police Vehicles	N/A	Replacement of police vehicles							\$150			\$150
PUBLIC WORKS							\$4,800	\$0	\$8,550	\$4,200	\$255	\$1,170	\$18,975
14-01-PW	ADA Ramps	Citywide	Wheelchair ramps			RUT						\$20	\$20
14-02A-PW	Infrastructure Maintenance	Citywide	Street repairs							\$500			\$500
14-02B-PW	Infrastructure Maintenance	Citywide	Sewer repairs							\$200			\$200
14-02C-PW	Infrastructure Maintenance	Wastewater plant	Plant repairs							\$500			\$500
14-03-PW	Infrastructure Maintenance	Citywide	Evaluation/analysis							\$100			\$100
14-04A-PW	Stormwater Management	TBD	Storm sewer							\$200			\$200
14-04B-PW	Stormwater Management	Mo River levee	Relief wells			drainage districts				\$50		\$50	\$100
14-05A-PW	13th St Sewer Rehab-PH VIII	7th Ave to 3rd Ave	Pavement, sewer	0.4	local					\$1,000			\$1,000
14-05B-PW	E Manawa Storm Sewer Rehab-PH V	TBD	Pavement, sewer	0.5	local					\$1,000			\$1,000

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X \$1,000							
							FED	STATE	SALES	GO	GAMING	OTHER	TOTAL	
Public Works Cont.														
14-05C-PW	Lower Bennett Rehab-PH III	TBD	Pavement, sewer	0.5	local				\$1,000					\$1,000
14-05D-PW	S 23rd St. Sewer Rehab-PH I	6th Ave to 2nd Ave	Pavement, sewer	0.4	local				\$1,000					\$1,000
14-05E-PW	Little Pony Creek Sanitary Sewer	IA92/State Orchard	Pump station, sewer	0.7					\$3,000			\$800		\$3,800
14-06-PW	23rd Ave Widening	24th St to 16th ST	Pavement, sewer	0.8	collector					\$3,000				\$3,000
14-07-PW	West Broadway Reconstruction	32nd to 28th	Pavement, sewer	0.5	arterial	DPI	\$2,400			\$700				\$3,100
14-08-PW	E Beltway Segments A-D continued	US 6 to IA92	Pavement, sewer		arterial	DPI, county	\$2,400			\$300		\$300		\$3,000
14-09-PW	Building Demolition	Citywide	Demo of dangerous buildings						\$200					\$200
14-10-PW	Public Works Equipment	N/A	Replacement of public works equipment								\$255			\$255
TOTALS							\$4,800	\$0	\$8,550	\$7,080	\$3,300	\$1,470	\$25,200	