




Council Bluffs Capital Improvement Program



Fiscal Years
2010-11 through 2014-15

City Planning Commission Review: September 8, 2009

City Council Adoption: September 28, 2009

ACKNOWLEDGEMENTS

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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 2010-11 – 2014-15 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

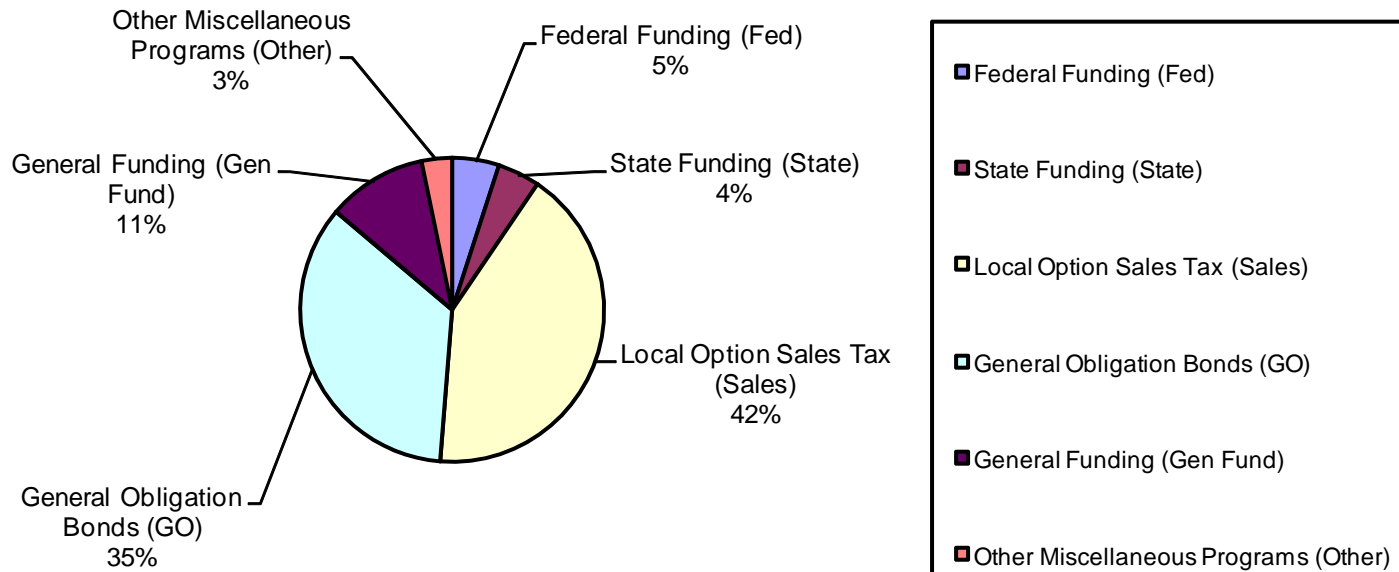
- Provide public facility improvements to ongoing neighborhood redevelopment efforts.
- Continue to implement the redevelopment of downtown infrastructure consistent with the goals of the 2004 Downtown Plan.
- Implement the Playland Park Master Plan.

SECTION III - FIVE YEAR CIP REVENUE & EXPENDITURE SUMMARY

REVENUE SUMMARY FUNDING SOURCE AND BY FISCAL YEAR

FUNDING SOURCES	Totals	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Federal Funding (Fed)	\$5,222	\$4,322	\$150	\$250	\$250	\$250
State Funding (State)	\$4,730	\$4,730	\$0	\$0	\$0	\$0
Local Option Sales Tax (Sales)	\$43,825	\$10,000	\$8,300	\$8,425	\$8,550	\$8,550
General Obligation Bonds (GO)	\$36,610	\$7,200	\$7,300	\$7,300	\$7,400	\$7,410
General Funding (Gen Fund)	\$11,110	\$2,210	\$2,200	\$2,200	\$2,250	\$2,250
Other Miscellaneous Programs (Other)	\$3,410	\$3,410	\$0	\$0	\$0	\$0
TOTAL	\$104,907	\$31,872	\$17,950	\$18,175	\$18,450	\$18,460

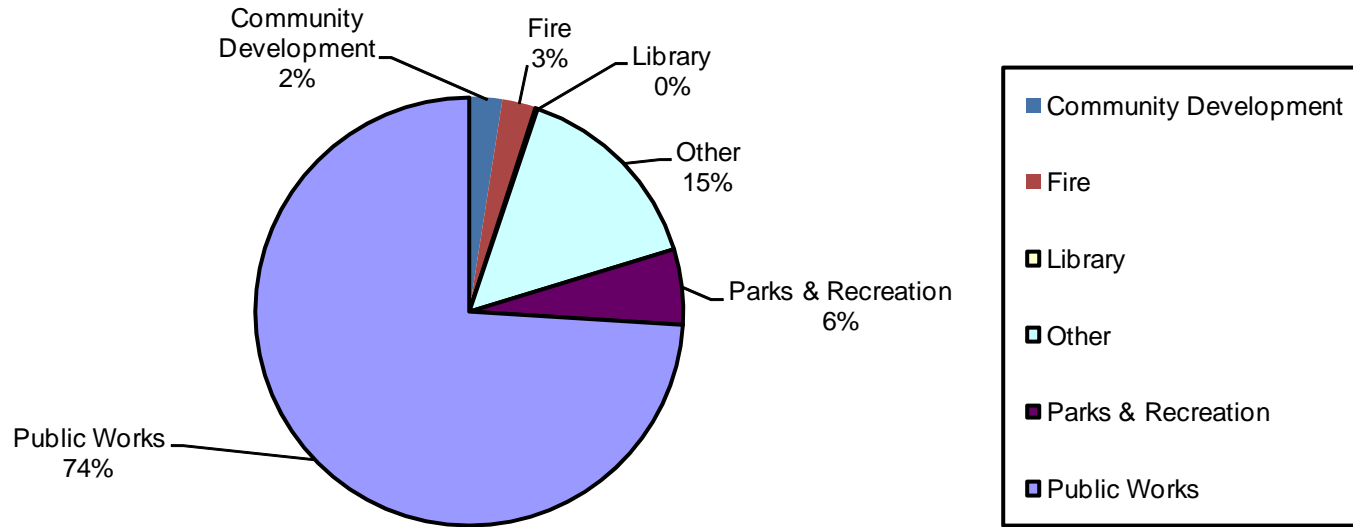
REVENUE SUMMARY FUNDING SOURCE AND BY FISCAL YEAR



REVENUE SUMMARY BY DEPARTMENT AND FISCAL YEAR

DEPARTMENT/DIVISION	Totals	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Community Development	\$2,590	\$850	\$355	\$455	\$460	\$470
Fire	\$2,650	\$500	\$515	\$530	\$545	\$560
Library	\$190	\$190	\$0	\$0	\$0	\$0
Other	\$15,847	\$992	\$3,890	\$3,725	\$3,705	\$3,535
Parks & Recreation	\$5,980	\$2,750	\$770	\$795	\$820	\$845
Public Works	\$77,650	\$26,590	\$12,420	\$12,670	\$12,920	\$13,050
TOTALS	\$104,907	\$31,872	\$17,950	\$18,175	\$18,450	\$18,460

REVENUE SUMMARY BY DEPARTMENT AND FISCAL YEAR



Council Bluffs CIP FY 10 - 11

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000						
							FED	STATE	SALES	GO	GEN FUND	OTHER	TOTAL
COMMUNITY DEVELOPMENT							\$250	\$0	\$0	\$200	\$400	\$0	\$850
CD-11-01	Neighborhood Development Projects	S 6th St/9th to 10th Ave	Infrastructure and utilities to support neighborhood redevelopment activities	0.1	Local	CDBG	\$250			\$200			\$450
CD-11-02	23rd Avenue Property Acquisition	23rd Ave/14th to 21st Ave	Acquisition of property for 23rd Avenue widening, trail extension, and blight removal								\$100		\$100
CD-11-03	N Main and Scott Street Parking Lots	Scott St & Kanesville	Rehabilitation of existing City parking lots								\$300		\$300
FIRE							\$0	\$0	\$0	\$500	\$0	\$0	\$500
FD-11-01	Medic 2	Fire Station 2	Ambulance replacement							\$180			\$180
FD-11-02	Quint 52	Fire Station 5	Apparatus replacement (partial funding)							\$275			\$275
FD-11-03	Warning Siren 21	TBD	Addition of one tornado warning siren							\$45			\$45
LIBRARY							\$0	\$0	\$0	\$0	\$190	\$0	\$190
L-11-01	Library Master Plan	400 Willow Ave.	Master plan for library grounds								\$20		\$20
L-11-02	Library Parking Lot	400 Willow Ave.	Replacement of parking lot								\$170		\$170
OTHER							\$572	\$0	\$0	\$0	\$395	\$25	\$992
O-11-01	Energy Efficiency Retrofit	400 Willow, 205 S. Main, & 209 Pearl St.	Energy efficiency improvements to City Hall, Central Fire Station, and Library			MidAmerican In-Kind	\$572				\$220	\$25	\$817
O-11-02	Repair of Public Buildings	City wide	Critical repairs and improvements to existing City buildings								\$175		\$175
PARKS & RECREATION							\$0	\$0	\$0	\$1,800	\$950	\$0	\$2,750
PR-11-01	Trail Improvements	Wabash Trail to Bob Kerrey Bridge	Trail rehabilitation and other trail related projects		Trail					\$150			\$150
PR-11-02	Sports Facilities	City Wide	Construction/rehabilitation of existing sports facilities located in existing parks							\$50			\$50
PR-11-03	Swimming Pool Rehabilitation	Katelman & Pirate Cove	Pool repair and renovation							\$50			\$50
PR-11-04	Neighborhood Park Rehabilitation	City Wide	Construction & rehabilitation of neighborhood parks							\$75			\$75
PR-11-05	Community & Regional Park Rehabilitation & Development	City Wide	Construction & rehabilitation of community and regional parks							\$350			\$350
PR-11-06	Major Park Rehabilitation & Development	City Wide	Master Plan for Valley View Park							\$75			\$75
PR-11-07	Playland Park - Riverfront	Missouri Riverfront	Implementation of riverfront park and Bob Kerry Bridge landing							\$1,050	\$950		\$2,000
PUBLIC WORKS							\$3,500	\$4,730	\$10,000	\$4,700	\$275	\$3,385	\$26,590
PW-11-01	ADA Ramps	City Wide	wheelchair ramps			RUT						\$20	\$20
PW-11-02	Infrastructure Maintenance	City Wide	street repairs							\$500			\$500
PW-11-03	Infrastructure Maintenance	City Wide	sewer repairs							\$200			\$200
PW-11-04	Infrastructure Maintenance	Wastewater plant	plant repairs							\$500			\$500
PW-11-05	Infrastructure Management	City Wide	evaluation/analysis							\$150			\$150
PW-11-06	Stormwater Management	TBD	storm sewer							\$250			\$250
PW-11-07	Stormwater Management	Mo. River levee	relief wells			FEMA	\$500			\$500			\$1,000

Council Bluffs CIP FY 10 - 11

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST X 1000						
							FED	STATE	SALES	GO	GEN FUND	OTHER	TOTAL
	PUBLIC WORKS continued												
PW-11-08	13th St. Sewer Rehab-Ph V	19th Ave. to 14th Ave.	pavement, sewer	0.5	local			\$1,400					\$1,400
PW-11-09	E. Manawa Storm Sewer Ph II	TBD	pavement, sewer	0.5		SRF loan, grant		\$860				\$215	\$1,075
PW-11-10	Lower Bennett Rehab. Ph II	TBD	pavement, sewer	0.5	local				\$1,000				\$1,000
PW-11-11	N. 31st St. Rehab. Ph IV	Ave. D to Ave. G	pavement, sewer	0.5	local			\$1,000					\$1,000
PW-11-12	S. 1st Neighborhood Rehab.-Ph I	Stutsman	pavement, sewer	0.5	local				\$1,000				\$1,000
PW-11-13	Playland Sanitary Sewer Rehabilitation	Playland neighborhood	san sewer lining					\$1,000					\$1,000
PW-11-14	S. 32nd St. Sewer Rehabilitation	12th Ave. to 9th Ave.	pavement, sewer	0.5	local			\$1,000					\$1,000
PW-11-15	Sewer Relocations	Interstate conflicts	sewers			STP-33C	\$1,000	\$250					\$1,250
PW-11-16	I80 Pump Station Rehab-engineering	I80 at River Rd.	sanitary sewer						\$350				\$350
PW-11-17	32th Ave. Rehabilitation	11th St. to 7th St.	pavement, storm	0.5	collector				\$700				\$700
PW-11-18	E. Beltway-Segments A-D continued	US 6 to IA 92	pavement	3.0	arterial	DPI, county	\$2,000	\$250			\$250		\$2,500
PW-11-19	Building Demolition	City Wide	demo of dangerous buildings						\$200				\$200
PW-11-20	Madison Ave. Sidewalk-Ph I	Bennett to Timbercrest	sidewalk/trail	0.4	collector				\$250				\$250
PW-11-21	Riverfront Road	Harrah's Blvd. to Ave. B	pavement	1.0	collector			\$3,500					\$3,500
PW-11-22	Public Works Operations Facility	10th Ave. & 10th St.	Construction of new operations facility			IJOBS, sewer, RUT, street		\$3,870	\$700	\$275	\$2,900		\$7,745
	TOTAL of all DEPARTMENTS						\$4,322	\$4,730	\$10,000	\$7,200	\$2,210	\$3,410	\$31,872

Council Bluffs CIP FY 11 - 12

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST x 1000						
							FED	STATE	SALES	GO	GEN FUND	OTHER	TOTAL
	COMMUNITY DEVELOPMENT						\$150	\$0	\$0	\$205	\$0	\$0	\$355
CD-11-01	Neighborhood Development Projects	S 6th St/10th to 11th Ave	Infrastructure and utilities to support neighborhood redevelopment activities	0.1	Local	CDBG	\$150			\$125			\$275
CD-11-02	23rd Avenue Property Acquisition	23rd Ave/14th to 19th St	Acquisition of property for 23rd Avenue widening, trail extension, and blight removal							\$80			\$80
	FIRE						\$0	\$0	\$0	\$515	\$0	\$0	\$515
FD-12-01	Projects to be determined									\$515			\$515
													\$0
	OTHER						\$0	\$0	\$0	\$1,690	\$2,200	\$0	\$3,890
O-12-01	Projects to be determined									\$1,690	\$2,200		\$3,890
													\$0
	PARKS & RECREATION						\$0	\$0	\$0	\$770	\$0	\$0	\$770
PR-12-01	Projects to be determined									\$770			\$770
													\$0
	PUBLIC WORKS						\$0	\$0	\$8,300	\$4,120	\$0	\$0	\$12,420
PW-12-01	Projects to be determined								\$8,300	\$4,120	\$0		\$12,420
	TOTAL for all DEPARTMENTS						\$150	\$0	\$8,300	\$7,300	\$2,200	\$0	\$17,950

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST x 1000						
							FED	STATE	SALES	GO	GEN FUND	OTHER	TOTAL
	COMMUNITY DEVELOPMENT						\$250	\$0	\$0	\$205	\$0	\$0	\$455
CD-11-01	Neighborhood Development Projects		Infrastructure and utilities to support neighborhood redevelopment activities	0.1	Local	CDBG	\$250			\$125			\$375
CD-11-02	23rd Avenue Property Acquisition		Acquisition of property for 23rd Avenue widening, trail extension, and blight removal							\$80			\$80
	FIRE						\$0	\$0	\$0	\$530	\$0	\$0	\$530
FD-13-01	Projects to be determined									\$530			\$530
													\$0
	OTHER						\$0	\$0	\$0	\$1,525	\$2,200	\$0	\$3,725
O-13-01	Projects to be determined									\$1,525	\$2,200		\$3,725
													\$0
	PARKS & RECREATION						\$0	\$0	\$0	\$795	\$0	\$0	\$795
PR-13-01	Projects to be determined									\$795			\$795
													\$0
	PUBLIC WORKS						\$0	\$0	\$8,425	\$4,245	\$0	\$0	\$12,670
PW-13-01	Projects to be determined								\$8,425	\$4,245	\$0		\$12,670
													\$0
	TOTAL for all DEPARTMENTS						\$250	\$0	\$8,425	\$7,300	\$2,200	\$0	\$18,175

Council Bluffs CIP FY 13 - 14

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST x 1000						
							FED	STATE	SALES	GO	GEN FUND	OTHER	TOTAL
	COMMUNITY DEVELOPMENT						\$250	\$0	\$0	\$210	\$0	\$0	\$460
CD-11-01	Neighborhood Development Projects		Infrastructure and utilities to support neighborhood redevelopment activities	0.1	Local	CDBG	\$250			\$130			\$380
CD-11-02	23rd Avenue Property Acquisition		Acquisition of property for 23rd Avenue widening, trail extension, and blight removal							\$80			\$80
	FIRE						\$0	\$0	\$0	\$545	\$0	\$0	\$545
FD-14-01	Projects to be determined									\$545			\$545
													\$0
	OTHER						\$0	\$0	\$0	\$1,455	\$2,250	\$0	\$3,705
O-14-01	Projects to be determined									\$1,455	\$2,250		\$3,705
													\$0
	PARKS & RECREATION						\$0	\$0	\$0	\$820	\$0	\$0	\$820
PR-14-01	Projects to be determined									\$820			\$820
													\$0
	PUBLIC WORKS						\$0	\$0	\$8,550	\$4,370	\$0	\$0	\$12,920
PW-14-01	Projects to be determined								\$8,550	\$4,370			\$12,920
													\$0
	TOTAL for all DEPARTMENTS						\$250	\$0	\$8,550	\$7,400	\$2,250	\$0	\$18,450

Council Bluffs CIP FY 14 - 15

NUMBER	PROJECT	LOCATION	TYPE OF IMPROVEMENT	LENGTH IN MILES	FED FUNCT CLASS	FUNDING SOURCE	PROJECT COST x 1000						
							FED	STATE	SALES	GO	GEN FUND	OTHER	TOTAL
	<u>COMMUNITY DEVELOPMENT</u>						\$250	\$0	\$0	\$220	\$0	\$0	\$470
CD-11-01	Neighborhood Development Projects		Infrastructure and utilities to support neighborhood redevelopment activities	0.1	Local	CDBG	\$250			\$130			\$380
CD-11-02	23rd Avenue Property Acquisition		Acquisition of property for 23rd Avenue widening, trail extension, and blight removal							\$90			\$90
	<u>FIRE</u>						\$0	\$0	\$0	\$560	\$0	\$0	\$560
FD-15-01	Projects to be determined									\$560			\$560
													\$0
	<u>OTHER</u>						\$0	\$0	\$0	\$1,285	\$2,250	\$0	\$3,535
O-15-01	Projects to be determined									\$1,285	\$2,250		\$3,535
													\$0
	<u>PARKS & RECREATION</u>						\$0	\$0	\$0	\$845	\$0	\$0	\$845
PR-15-01	Projects to be determined									\$845			\$845
													\$0
	<u>PUBLIC WORKS</u>						\$0	\$0	\$8,550	\$4,500	\$0	\$0	\$13,050
PW-15-01	Projects to be determined								\$8,550	\$4,500	\$0		\$13,050
													\$0
	TOTAL for all DEPARTMENTS						\$250	\$0	\$8,550	\$7,410	\$2,250	\$0	\$18,460