
Council Bluffs Capital Improvement Program

Fiscal Years
2011-12 through 2015-16

City Planning Commission Review: August 10, 2010

City Council Adoption: August 23, 2010

ACKNOWLEDGEMENTS

THOMAS P. HANAFAN, MAYOR

CITY COUNCIL

SCOTT BELT
LYNNE BRANIGAN
MELISSA HEAD
MATT SCHULTZ
MATT WALSH

CITY DEPARTMENTS

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DONALD GROSS, DIRECTOR OF COMMUNITY DEVELOPMENT
RALPH O'DONNELL, POLICE CHIEF
GREG REEDER, DIRECTOR OF PUBLIC WORKS

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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 \$50,000 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 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 2011-12 – 2015-16 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 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 West Broadway.

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 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.
- Develop the Missouri River Riverfront.

- 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

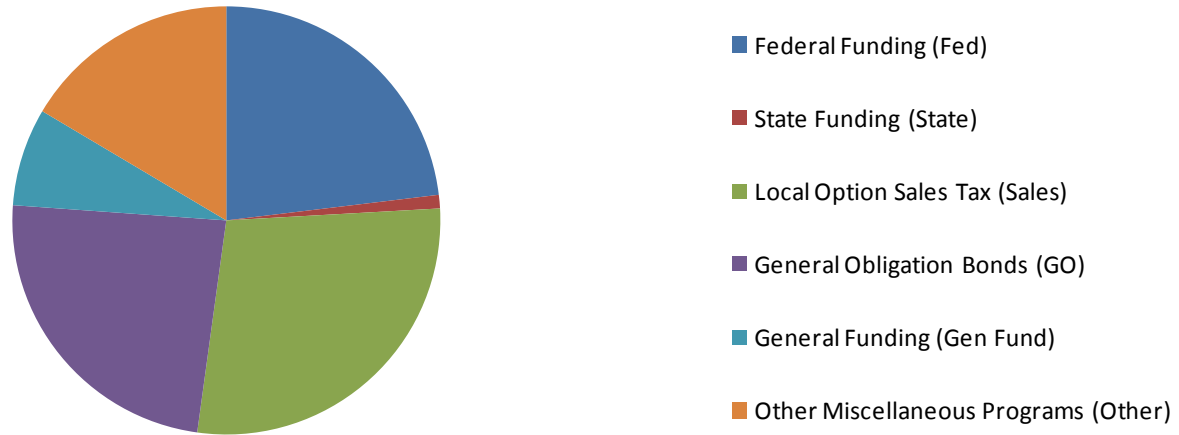
- Provide public facility improvements to ongoing neighborhood redevelopment efforts.
- Initiate a multi-year effort to reconstruct West Broadway and First Avenue.
- Implement the Playland Park Master Plan.

SECTION III - FIVE YEAR CIP REVENUE & EXPENDITURE SUMMARY

REVENUE SUMMARY FUNDING SOURCE AND BY FISCAL YEAR

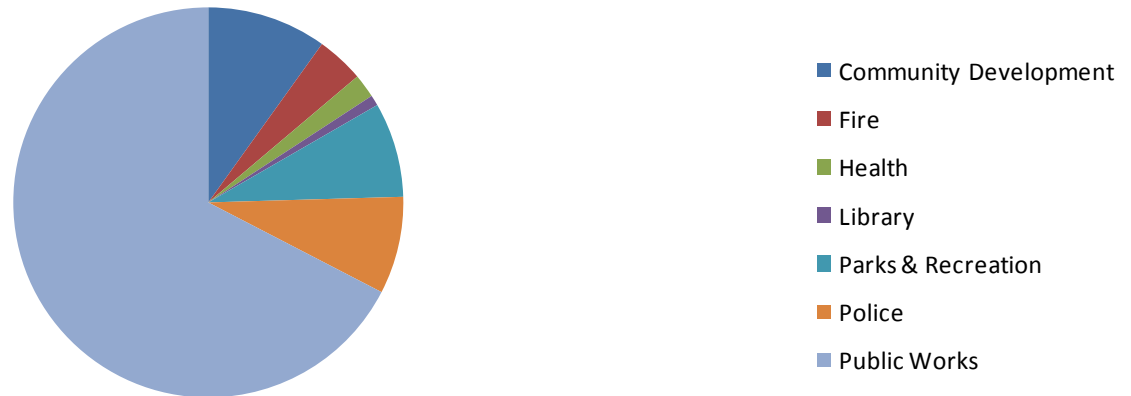
FUNDING SOURCES	Totals	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Federal Funding (Fed)	\$35,220	\$6,425	\$7,165	\$7,880	\$6,710	\$7,040
State Funding (State)	\$1,550	\$1,150	\$100	\$100	\$100	\$100
Local Option Sales Tax (Sales)	\$42,825	\$10,945	\$7,920	\$6,960	\$7,500	\$9,500
General Obligation Bonds (GO)	\$36,550	\$7,310	\$7,400	\$7,400	\$7,240	\$7,200
General Funding (Gen Fund)	\$11,265	\$2,200	\$2,290	\$2,275	\$2,250	\$2,250
Other Miscellaneous Programs (Other)	\$25,125	\$2,330	\$7,480	\$14,275	\$495	\$545
TOTAL	\$152,535	\$30,360	\$32,355	\$38,890	\$24,295	\$26,635

**REVENUE SUMMARY FUNDING SOURCE
FY 11-12 - FY 15-16**



EXPENDITURE SUMMARY BY DEPARTMENT AND FISCAL YEAR						
DEPARTMENT/DIVISION	Totals	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Community Development	\$15,110	\$4,140	\$5,800	\$2,650	\$950	\$1,570
Fire	\$5,980	\$800	\$800	\$2,240	\$1,370	\$770
Health	\$3,000	\$500	\$1,250	\$1,250	\$0	\$0
Library	\$1,350	\$200	\$250	\$250	\$200	\$450
Parks & Recreation	\$11,980	\$1,250	\$4,500	\$860	\$2,860	\$2,510
Police	\$12,300	\$300	\$0	\$12,000	\$0	\$0
Public Works	\$102,815	\$23,170	\$19,755	\$19,640	\$18,915	\$21,335
TOTALS	\$152,535	\$30,360	\$32,355	\$38,890	\$24,295	\$26,635

**EXPENDITURE SUMMARY BY DEPARTMENT
FY 11-12 - FY 15-16**



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							\$100	\$1,050	\$0	\$1,800	\$190	\$1,000	\$4,140
CD-12-01	Neighborhood development projects	23rd Ave. Acq/MidCity	land acquisition & site preparation	--	--	CDBG	\$100			\$200	\$65		\$365
CD-12-02	Nash Boulevard redevelopment	24th St. & Nash Blvd.	infrastructure for affordable subdivision	0.1	local	Internal Loan						\$500	\$500
CD-12-03	Playland Park infrastructure	Playland Park	infrastructure and utilities to support development	0.3	local	RISE/Land Sales		\$1,000		\$1,600		\$400	\$3,000
CD-12-04	Comprehensive plan	--	update to 1994 Comprehensive Plan	--	--	RIO/Fund Balance		\$50			\$125	\$100	\$275
FIRE							\$0	\$0	\$0	\$640	\$160	\$0	\$800
FD-12-01	Quint 52	Station 5	quint 52 replacement	--	--	--			\$550				\$550
FD-12-02	Warning sirens	S 24th St./27th Ave.	siren system upgrade	--	--	--			\$90				\$90
FD-12-03	Equipment	citywide	equipment replaced	--	--	--					\$100		\$100
FD-12-04	Protective gear	citywide	protective turn out gear replacement	--	--	--					\$60		\$60
HEALTH							\$0	\$0	\$0	\$0	\$250	\$250	\$500
HD-12-01	Animal shelter	Valley View Dr.	construction of new shelter	--	--	TBD					\$250	\$250	\$500
LIBRARY							\$0	\$0	\$0	\$0	\$200	\$0	\$200
LB-12-01	North parking lot	400 Willow Ave.	replacement of employee parking lot	--	--	--					\$200		\$200
PARKS & RECREATION							\$0	\$100	\$200	\$750	\$200	\$0	\$1,250
PR-12-01	Trail improvements	citywide	trail construction/rehabilitation	--	--	Iowa DNR		\$100		\$130			\$230
PR-12-02	Sports facilities rehabilitation/construction	citywide	construction or rehabilitation of existing sports facilities	--	--	--				\$100			\$100
PR-12-03	Swimming pool rehabilitation	Katelman & Pirate's Cove	rehabilitation and improvements to city pools	--	--	--			\$50				\$50
PR-12-04	Neighborhood park rehabilitation/construction	citywide (Valley View)	construction and renovation of neighborhood parks	--	--	--			\$120				\$120
PR-12-05	Community & regional parks	River's Edge Park	construction of River's Edge Park	--	--	--			\$350				\$350
PR-12-06	Playland Park/Riverside Park development - Phase II	I-480 & Missouri River	pedestrian bridge plaza	--	--	Great Places			\$200		\$200		\$400
POLICE							\$0	\$0	\$0	\$0	\$300	\$0	\$300
PD-12-01	Land acquisition - Police Headquarters	TBD	acquisition and site preparation	--	--	--					\$300		\$300
PUBLIC WORKS							\$6,325	\$0	\$10,745	\$4,120	\$900	\$1,080	\$23,170
PW-12-01	ADA ramps	citywide	wheelchair ramps	--	--	RUT						\$20	\$20
PW-12-02	Infrastructure maintenance	citywide	street repairs	--	--	--			\$500				\$500
PW-12-03	Infrastructure maintenance	citywide	sewer repairs	--	--	--			\$200				\$200
PW-12-04	Infrastructure maintenance	wastewater plant	plant repairs	--	--	--			\$400				\$400
PW-12-05	MS4 watershed study	citywide	evaluation/analysis	--	--	--			\$100				\$100
PW-12-06	Relief wells	TBD	storm sewer	--	--	--			\$200	\$300			\$500
PW-12-07	Stormwater management	Mo. River Levee	rehab/repair	--	--	--			\$250				\$250
PW-12-08	13th St sewer rehab - Phase VI	16th Ave. to 10th Ave.	pavement, sewer	0.5	local	--			\$800				\$800
PW-12-09	E Manawa storm sewer rehab - Phase III	TBD	pavement, sewer	0.5	local	--			\$800				\$800
PW-12-10	Lower Bennett rehab - Phase III	TBD	pavement, sewer	0.5	local	--				\$900			\$900
PW-12-11	S 32nd St. sewer rehab - Phase II	TBD	pavement, sewer	0.3	local	--				\$1,125			\$1,125
PW-12-12	N 31st St. rehab - Phase IV	Ave. G to Ave. J	pavement, sewer	0.5	local	--				\$820			\$820
PW-12-13	Sewer relocations	interstate conflicts	sewer	--	--	STP-33C	\$1,000		\$400				\$1,400
PW-12-14	1st St. neighborhood rehab - Phase II	TBD	pavement, sewer	0.5	local	--				\$1,000			\$1,000
PW-12-15	24th St. rehab - Phase II	27th Ave. to 25th Ave.	pavement, sewer	0.3	arterial	STP-33C	\$2,925		\$1,050			\$220	\$4,195
PW-12-16	34th Ave. reconstruction	11th St. to S. Exprwy	storm sewer	0.5	local	--				\$600			\$600
PW-12-17	I-80 pump station	I-80 at Missouri River	pump station	--	--	--			\$4,000				\$4,000
PW-12-18	E Beltway segments A-D continued	US-6/IA-92	pavement	3.0	arterial	DPI, County	\$2,400			\$300		\$300	\$3,000
PW-12-19	Madison Avenue	Bennett to Timbercrest	pavement, sewer	0.5	local	--			\$920				\$920
PW-12-20	Building demolition	citywide	demo of dangerous buildings	--	--	--				\$200			\$200
PW-12-21	Salt storage facilities	S. 8th St.	acquisition and site development	--	--	RUT/Sewer					\$750	\$300	\$1,050
PW-12-22	Main Street streetscape	N. Main St.	pavement, streetscape	0.1	local	IWF					\$150	\$240	\$390
TOTAL for all DEPARTMENTS							\$6,425	\$1,150	\$10,945	\$7,310	\$2,200	\$2,330	\$30,360

Council Bluffs CIP FY 12 - 13

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							\$1,000	\$0	\$0	\$200	\$600	\$4,000	\$5,800
CD-13-01	Neighborhood development projects	S. 6th St. - 9th to 11th Ave.	infrastructure and utilities	0.1	local	CDBG	\$100			\$200	\$100	\$0	\$400
CD-13-02	Nash Boulevard redevelopment	24th St. & Nash Blvd.	infrastructure for affordable subdivision	0.1	local	Internal Loan						\$500	\$500
CD-13-03	Bunge project	3000 & 3400 W Broadway	acquisition and site preparation	--	--	HUD/Private	\$900					\$500	\$3,500
FIRE							\$0	\$0	\$0	\$585	\$215	\$0	\$800
FD-13-01	Engine 60	Station 6	engine 60 replacement	--	--	--				\$405			\$405
FD-13-02	Medic 1	Station 6	ambulance replacement	--	--	--				\$180			\$180
FD-13-03	Equipment	citywide	equipment replacement	--	--	--					\$70		\$70
FD-13-04	Vehicle replacement	Headquarters	vehicle replacement	--	--	--					\$85		\$85
FD-13-05	Protective gear	citywide	protective turn out gear replacement	--	--	--					\$60		\$60
HEALTH							\$0	\$0	\$0	\$0	\$625	\$625	\$1,250
HD-13-01	Animal shelter	Valley View Dr.	construction of new shelter	--	--	TBD					\$625	\$625	\$1,250
LIBRARY							\$0	\$0	\$0	\$0	\$150	\$100	\$250
LB-13-01	RFID Library materials security system	400 Willow Ave.	new automated bookreturn and materials all retagged.	--	--	TBD					\$150	\$100	\$250
PARKS & RECREATION							\$0	\$100	\$0	\$2,400	\$0	\$2,000	\$4,500
PR-13-01	Trail improvements	citywide	trail construction/rehabilitation	--	--	Iowa DNR		\$100		\$130			\$230
PR-13-02	Sports facilities rehabilitation/construction	citywide	construction or rehabilitation of existing sports facilities	--	--	--				\$75			\$75
PR-13-03	Swimming pool rehabilitation	Katelman & Pirate's Cove	rehabilitation and improvements to city pools	--	--	--				\$75			\$75
PR-13-04	Neighborhood park rehabilitation/construction	citywide (Valley View)	construction and renovation of neighborhood parks	--	--	--				\$120			\$120
PR-13-05	Community & regional parks	River's Edge Park	construction of River's Edge Park-ped bridge plaza	--	--	TBD				\$2,000		\$2,000	\$4,000
PUBLIC WORKS							\$6,165	\$0	\$7,920	\$4,215	\$700	\$755	\$19,755
PW-13-01	ADA ramps	citywide	wheelchair ramps	--	--	RUT						\$20	\$20
PW-13-02	Infrastructure maintenance	citywide	street repairs	--	--	--				\$500			\$500
PW-13-03	Infrastructure maintenance	citywide	sewer repairs	--	--	--				\$200			\$200
PW-13-04	Infrastructure management	wastewater plant	plant repairs	--	--	--				\$500			\$500
PW-13-05	Infrastructure management	citywide	evaluation/analysis	--	--	--				\$100			\$100
PW-13-06	Stormwater management	TBD	storm sewer	--	--	--				\$200			\$200
PW-13-07	Stormwater management	Mo. River levee	repair/rehabilitation	--	--	--				\$250			\$250
PW-13-08	13th St. sewer rehabilitation - Phase VII	10th Ave to 7th Ave	pavement, sewer	0.3	local	--			\$1,000				\$1,000
PW-13-09	E. Manawa Drive storm sewer rehabilitation - Phase IV	TBD	pavement, sewer	0.5	local	--				\$800			\$800
PW-13-10	Lower Bennett rehabilitation - Phase IV	TBD	pavement, sewer	0.5	local	--				\$750			\$750
PW-13-11	N. 31st St. rehabilitation - Phase II	Ave. J to Ave. L	pavement, sewer	0.3	local	--				\$700			\$700
PW-13-12	1st St. neighborhood rehabilitation - Phase III	TBD	pavement, sewer	0.5	local	--				\$1,000			\$1,000
PW-13-13	28th St. storm sewer - Phase I	levee	pump station rehab	--	--	--				\$3,000			\$3,000
PW-13-14	S. 32nd St. sewer rehabilitation - Phase III	6th Ave. to 9th Ave.	pavement, sewer	0.3	local	--				\$500			\$500
PW-13-15	Sewer relocations	interstate conflicts	sewers	--	--	STP-33C	\$1,000		\$250				\$1,250
PW-13-16	West Broadway reconstruction	36th St. to 32nd St.	pavement, sewer	0.4	arterial	DPI	\$2,765		\$700				\$3,465
PW-13-17	E Beltway segments A-D continued	US-6 to IA-92	pavement, sewer	0.3	arterial	DPI, County	\$2,400		\$300			\$300	\$3,000
PW-13-18	Franklin Ave.	Franklin Ave.	pavement, sewer	0.5	local	--			\$1,220				\$1,220
PW-13-19	Building demolition	citywide	demo of dangerous buildings	--	--	Land Sales				\$165		\$35	\$200
PW-13-20	Storage facilities	S. 8th St.	acquisition and site development	--	--	RUT/Sewer					\$700	\$400	\$1,100
TOTAL for all DEPARTMENTS							\$7,165	\$100	\$7,920	\$7,400	\$2,290	\$7,480	\$32,355

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							\$240	\$0	\$0	\$1,410	\$500	\$500	\$2,650
CD-14-01	Neighborhood development projects	Mid City	demolition & cleanup	0.1	local	CDBG	\$240			\$210			\$450
CD-14-02	Playland Park infrastructure	Playland Park	infrastructure and utilities to support development	0.3	local	Land Sales				\$1,200		\$500	\$1,700
CD-14-03	Bunge project	3000 & 3400 W. Broadway	acquisition and site preparation	--	--						\$500		\$500
FIRE							\$0	\$0	\$0	\$640	\$1,000	\$600	\$2,240
FD-14-01	Engine 31	Headquarters	engine 31 - partial replacement	--	--	--				\$465			\$465
FD-14-02	Equipment	citywide	equipment replacement	--	--	--				\$100			\$100
FD-14-03	Protective gear	citywide	protective tum out gear replacement	--	--	--				\$75			\$75
FD-14-04	Station #3	Station #3	new fire station			TIF					\$1,000	\$600	\$1,600
HEALTH							\$0	\$0	\$0	\$0	\$625	\$625	\$1,250
HD-14-01	Animal shelter project	Animal shelter	construction of new shelter	--	--	TBD					\$625	\$625	\$1,250
LIBRARY							\$0	\$0	\$0	\$0	\$150	\$100	\$250
LB-14-01	RFID Library materials security system	400 Willow Ave.	new automated bookreturn and materials all retagged			TBD					\$150	\$100	\$250
PARKS & RECREATION							\$0	\$100	\$0	\$760	\$0	\$0	\$860
PR-14-01	Trail improvements	citywide	trail construction/rehabilitation	--	--	Iowa DNR		\$100		\$100			\$200
PR-14-02	Bayliss Park fountain/facility rehabilitation	Bayliss Park	engineering and Phase I	--	--	--				\$50			\$50
PR-14-03	Swimming pool rehabilitation	Katelman & Pirate's Cove	rehabilitation and improvements to city pools	--	--	--				\$60			\$60
PR-14-04	Neighborhood park rehabilitation/construction	citywide	construction and renovation of neighborhood parks	--	--	--				\$100			\$100
PR-14-05	Community & regional parks	Valley View	design and construction rehabilitation	--	--	--				\$450			\$450
POLICE							\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
PD-14-01	Police headquarters	TBD	construction of new police headquarters			Bond Issue						\$12,000	\$12,000
PUBLIC WORKS							\$7,640	\$0	\$6,960	\$4,590	\$0	\$450	\$19,640
PW-14-01	ADA ramps	citywide	wheelchair ramps	--	--	RUT						\$20	\$20
PW-14-02	Infrastructure maintenance	citywide	street repairs	--	--	--				\$500			\$500
PW-14-03	Infrastructure maintenance	citywide	sewer repairs	--	--	--				\$200			\$200
PW-14-04	Infrastructure maintenance	wastewater plant	plant repairs	--	--	--				\$450			\$450
PW-14-05	Infrastructure maintenance	citywide	evaluation/analysis	--	--	--				\$100			\$100
PW-14-06	Stomwwater management	TBD	storm sewer	--	--	--				\$200			\$200
PW-14-07	Stomwwater management	Mo. River levee	repair/rehabilitation	--	--	--				\$250			\$250
PW-14-08	13th St. sewer rehabilitation - Phase VIII	7th Ave. to 4th Ave.	pavement, sewer	0.3	local	--				\$900			\$900
PW-14-09	E. Manawa Dr. storm sewer rehabilitation - Phase V	TBD	pavement, sewer	0.5	local	--				\$900			\$900
PW-14-10	Lower Bennett rehabilitation - Phase V	TBD	pavement, sewer	0.5	local	--					\$800		\$800
PW-14-11	East Broadway rehabilitation	1st St. to Frank St.	pavement, sewer	0.3	arterial	--				\$1,400			\$1,400
PW-14-12	28th St. storm sewer rehabilitation - Phase II	levee to Ave. L	pavement, sewer	0.5	local	--				\$1,000			\$1,000
PW-14-13	1st St. neighborhood rehabilitation - Phase IV	TBD	pavement, sewer	0.5	local	--					\$1,000		\$1,000
PW-14-14	S. 23rd St. sewer rehabilitation - Phase I	3rd Ave. to Broadway	pavement, sewer	0.3	local	--					\$1,000		\$1,000
PW-14-15	1st St. & Pierce St.	intersection reconstruction	pavement, signals, row	0.1	collector	--					\$1,000		\$1,000
PW-14-16	Sewer relocations	interstate conflicts	sewers	--	--	STP-33C	\$1,000			\$250			\$1,250
PW-14-17	West Broadway reconstruction	32nd to 28th St.	pavement, sewer	0.4	arterial	DPI	\$3,240			\$810			\$4,050
PW-14-18	E. Beltway segments A-D continued	US-6 to IA-92	pavement, sewer	3	arterial	DPI, County	\$3,400			\$300		\$300	\$4,000
PW-14-19	Building demolition	citywide	demo of dangerous buildings	--	--	--				\$270			\$270
PW-14-20	Storage facilities	S. 8th St.	acquisition and site development			RUT/Sewer				\$220		\$130	\$350
TOTAL for all DEPARTMENTS							\$7,880	\$100	\$6,960	\$7,400	\$2,275	\$14,275	\$38,890

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							\$240	\$0	\$0	\$410	\$300	\$0	\$950
CD-15-01	Neighborhood development projects	Mid City	demolition & cleanup	0.1	local	CDBG	\$240			\$210			\$450
CD-15-02	Bunge project	3000 & 3400 W. Broadway	acquisition and site preparation	--	--					\$200	\$300		\$500
FIRE							\$0	\$0	\$0	\$570	\$800	\$0	\$1,370
FD-15-01	Quint 22	Station 2	quint replacement (partial)	--	--	--				\$300			\$300
FD-15-02	Medic 3	Headquarters	ambulance replacement	--	--	--				\$200			\$200
FD-15-03	Equipment	citywide	equipment replacement	--	--	--				\$70			\$70
FD-15-04	Station #3	Station #3	new fire station								\$800		\$800
LIBRARY							\$0	\$0	\$0	\$0	\$150	\$50	\$200
LB-15-01	Automated lending library	400 Willow Ave.	library vending machines & materials to stock machines.			TBD					\$150	\$50	\$200
PARKS & RECREATION							\$0	\$100	\$0	\$1,760	\$1,000	\$0	\$2,860
PR-15-01	Trail improvements	citywide	rail construction/rehabilitation	--	--	Iowa DNR		\$100		\$100			\$200
PR-15-02	Sports facilities rehabilitation/construction	citywide	rehabilitation	--	--	--				\$100			\$100
PR-15-03	Swimming pool rehabilitation	Katelman & Pirate's Cove	rehabilitation and improvements to city pools	--	--	--				\$50			\$50
PR-15-04	Bayliss Park fountain/facility rehabilitation	Bayliss Park	rehabilitation	--	--	--				\$150			\$150
PR-15-05	Community & regional parks	Valley View	design and construction rehabilitation	--	--	--				\$360			\$360
PR-15-06	Playland Park/Riverside park development - Phase III	I-480 & Missouri River	riverfront park development	--	--	--				\$1,000	\$1,000		\$2,000
PUBLIC WORKS							\$6,470	\$0	\$7,500	\$4,500	\$0	\$445	\$18,915
PW-15-01	ADA ramps	citywide	wheelchair ramps	--	--	RUT						\$20	\$20
PW-15-02	Infrastructure maintenance	citywide	street repairs	--	--	--				\$500			\$500
PW-15-03	Infrastructure maintenance	citywide	sewer repairs	--	--	--				\$200			\$200
PW-15-04	Infrastructure maintenance	wastewater plant	plant repairs	--	--	--				\$400			\$400
PW-15-05	Infrastructure maintenance	citywide	evaluation/analysis	--	--	--				\$100			\$100
PW-15-06	Stormwater management	TBD	storm sewer	--	--	--				\$200			\$200
PW-15-07	Stormwater management	Mo. River levee	rehabilitation/repair	--	--	--				\$250			\$250
PW-15-08	1st St. neighborhood rehabilitation - Phase V	TBD	pavement, sewer	0.3	local	--				\$800			\$800
PW-15-09	sewer rehabilitation - Phase IX	4th Ave. to Broadway	pavement, sewer	0.5	local	--				\$1,200			\$1,200
PW-15-10	Lower Bennett rehabilitation - Phase VI	TBD	pavement, sewer	0.5	local	--					\$800		\$800
PW-15-11	N. 27th St. sewer rehabilitation - Phase I	Broadway to Ave. C	pavement, sewer	0.3	local	--				\$900			\$900
PW-15-12	28th St. storm sewer rehabilitation - Phase II	Ave. L to Ave. H	pavement, sewer	0.5	local	--				\$1,900			\$1,900
PW-15-13	Sewer relocations	interstate conflicts	sewers	--	--	STP-33C	\$1,000			\$250			\$1,250
PW-15-14	College Rd. rehabilitation	Valley View west to US-6	pavement, sewer	0.8	local	--				\$1,500			\$1,500
PW-15-15	Indian Creek rehabilitation	TBD	channel rehabilitation	--	--	--				\$1,500			\$1,500
PW-15-16	West Broadway reconstruction	28th St. to 25th St.	pavement, sewer	0.3	arterial	DPI	\$3,070			\$800			\$3,870
PW-15-17	E. Beltway - cont.	US-6 to IA-92	pavement, sewer	3	arterial	DPI, County	\$2,400			\$425		\$425	\$3,250
PW-15-18	Building demolition	citywide	demo of dangerous bldgs	--	--	--				\$275			\$275
TOTAL for all DEPARTMENTS							\$6,710	\$100	\$7,500	\$7,240	\$2,250	\$495	\$24,295

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	\$520	\$850	\$50	\$1,570
CD-16-01	Neighborhood development projects	TBD	infrastructure and utilities	0.1	local	CDBG	\$150			\$210	\$200	\$50	\$610
CD-16-02	Bunge project	3000 & 3400 W. Broadway	acquisition and site preparation	--	--					\$310	\$650		\$960
FIRE							\$0	\$0	\$0	\$770	\$0	\$0	\$770
FD-16-01	Quint 22	Station 2	quint replacement (partial)	--	--	--				\$700			\$700
FD-16-02	Equipment	citywide	equipment replacement	--	--	--				\$70			\$70
LIBRARY							\$0	\$0	\$0	\$0	\$400	\$50	\$450
LB-16-01	Building renovations (paint and carpet)	400 Willow Ave.	painting the inside of the building & recarpet as needed								\$300		\$300
LB-16-02	Library materials	400 Willow Ave.	add more databases & other materials to library collection			TBD					\$100	\$50	\$150
PARKS & RECREATION							\$0	\$100	\$0	\$1,410	\$1,000	\$0	\$2,510
PR-16-01	Trail improvements	citywide	trail construction/rehabilitation & other trail related projects	--	--	Iowa IDNR		\$100		\$110			\$210
PR-16-02	Sports facilities rehabilitation/construction	citywide	rehabilitation	--	--	--				\$100			\$100
PR-16-03	Swimming pool rehabilitation	Katelman & Pirate's Cove	rehabilitation and improvements to city pools	--	--	--				\$50			\$50
PR-16-04	Neighborhood park rehabilitation/construction	citywide	rehabilitation	--	--	--				\$150			\$150
PR-16-05	Community & regional parks	Fairmont Park	rehabilitation	--	--	--				\$1,000	\$1,000		\$2,000
PUBLIC WORKS							\$6,890	\$0	\$9,500	\$4,500	\$0	\$445	\$21,335
PW-16-01	ADA ramps	citywide	wheelchair ramps	--	--	RUT						\$20	\$20
PW-16-02	Infrastructure maintenance	citywide	street repairs	--	--	--				\$500			\$500
PW-16-03	Infrastructure maintenance	citywide	sewer repairs	--	--	--				\$200			\$200
PW-16-04	Infrastructure maintenance	wastewater plant	plant repairs	--	--	--				\$400			\$400
PW-16-05	Infrastructure maintenance	citywide	evaluation/analysis	--	--	--				\$100			\$100
PW-16-06	Stomwater management	TBD	storm sewer	--	--	--				\$200			\$200
PW-16-07	Stomwater management	Mo River levee	rehabilitation/repair	--	--	--				\$250			\$250
PW-16-08	1st St. neighborhood rehabilitation - Phase V	TBD	pavement, sewer	0.5	local	--				\$1,000			\$1,000
PW-16-09	E. Manawa storm sewer rehabilitation - Phase VI	TBD	pavement, sewer	0.5	local	--				\$850			\$850
PW-16-10	West Graham reconstruction	High St. to Fairmont	pavement, sewer	0.3	local	--				\$1,500			\$1,500
PW-16-11	Eastern Hills Dr. sanitary sewer ext	Stevens Rd to Airport	pavement, sewer		local	--					\$2,500		\$2,500
PW-16-12	N. 27th St. sewer rehabilitation - Phase II	Ave C to Ave F	pavement, sewer	0.3	local	--				\$900			\$900
PW-16-13	South Expressway improvements	I-80/I-29 to 16th Ave	pavement, drainage	--	--	--				\$800			\$1,150
PW-16-14	Sewer relocations	interstate conflicts	sewers	--	--	STP-33C	\$1,000			\$250			\$1,250
PW-16-15	Indian Creek rehabilitation	TBD	channel rehabilitation	--	--	--				\$325	\$1,375		\$1,700
PW-16-16	West Broadway reconstruction	25th St. to 21st St.	pavement, sewer	0.3	arterial	DPI	\$2,690			\$675			\$3,365
PW-16-17	E. Beltway - cont	US 6 to IA92	pavement, sewer	3	arterial	DPI, County	\$2,400			\$425		\$425	\$3,250
PW-16-18	Riverfront Road - Phase I	Ave B to Ave G	pavement	0.4	local	--				\$2,000			\$2,000
PW-16-19	Building demolition	citywide	demo of dangerous buildings	--	--	--				\$200			\$200
TOTAL for all DEPARTMENTS							\$7,040	\$100	\$9,500	\$7,200	\$2,250	\$545	\$26,635