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COMMUNITY DEVELOPMENT

MEMORANDUM

To: Mayor and City Council Members
Cc: Gregg Mandsager, City Administrator
From: Andrew Fangman, City Planner
Date: January 9, 2013
Re: Distribution of the Initial Draft of the 2014 City of Muscatine Capital Improvement Plan

Planning,
Zoning,
Building Safety,
Construction Inspection Services,
Public Health,
Housing Inspections,
Code Enforcement

INTRODUCTION: The initial draft of 2014 City of Muscatine Capital Improvement Plan can be downloaded at <http://bit.ly/MuscCIP> At the January 9, 2014 in-depth meeting of City Council this document will be distributed, and overview of the content, structure, purpose, and process to create and adopted a capital improvement plan will be given. At a future meeting Council will make any desired changes and adopt the Capital Improvement Plan.

BACKGROUND: Capital improvement planning is the planning, coordination, and scheduling of public physical improvements for a community over a period of years. The scheduling is developed according to priorities based upon need, desire and importance of such improvements to the community within the constraints of the city's ability to finance as well as implement and administer the projects. As such, the Capital Improvement Plan is a legislative and management tool to facilitate the scheduling, planning and execution of a series of public improvements over a five-year period. A five-year Capital Improvements Plan is required of Iowa cities by state law.

For the purpose of this plan a capital improvement project is defined as any major non-recurring expenditure, or any expenditure for physical facilities, in excess of \$25,000.00. Examples of capital improvements include:

- Construction, reconstruction, improvement or rehabilitation of public facilities and public works; and site or other improvements such as streets and alleys, sewers, airports, drainage facilities and park and recreation facilities, etc.
- Purchase of fixed or wheeled equipment.
- Demolition activity.
- Publicly financed assistance for housing rehabilitation.
- Street, sewer and property improvements.
- Neighborhood improvement projects, including efforts in designated urban revitalization areas.
- Routine replacement of vehicles or equipment is not considered a capital improvement project in the context of this Capital Improvements Program

The projects contained in this initial draft of the Capital Improvement Plan were submitted by the various City departments. All submitted projects have been included in this initial draft. However the costs of all desired capital improvement projects are likely to exceed the resources available to the City over the next five years. For this reason a scoring mechanism has been developed as a tool to assist in the prioritization of proposed capital improvement projects. These prioritization scores helped guide the creation of this capital improvement plan (CIP) and are a tool that will assist in making decisions regarding adjusting the CIP in the future due to either increases or decreases in amount of funds available for capital improvements. All projects were scored on nine equally weighted questions regarding the benefit of, need for, and costs of each project. These scores were then totaled to form the overall prioritization score.

There are nine questions that were answered for each proposed project and point value were assigned to each answer. The guiding principle for these questions is that highest prioritization is given to project that can be demonstrated to be necessary to preserve:

- The fiscal well-being of the City
- Existing levels of
 - Public safety
 - Health
 - General welfare
 - Quality of life
- Existing jobs
- Existing City assets in working order
- Current level of City services

These nine questions also place a high priority on projects that can be demonstrated to:

- The project is necessary to fulfill a State or Federal mandate or to comply with State or Federal regulations
- Implement one or more goals of the Comprehensive Plan, which was developed with extensive public input
- Directly benefit all or a very high percentage of those living in Muscatine

It should also be noted that a number of projects contained placeholder information in both terms of cost and timing, because detailed information is not yet known. As this information becomes available the plan will be refined to reflect this additional information.

The next step in the CIP process will be for the Planning and Zoning Commission to review and make recommendations of the draft CIP. At a future meeting of the City Council the recommendations of the Planning and Zoning Commission will be presented, and the City Council will then make any desired changes to the draft Capital Improvement Plan. This amended CIP will then be presented to Council for adoption after a public hearing.



City of Muscatine Capital Improvement Plan

DRAFT *Fiscal Years 2014 through 2018*





City of Muscatine, Iowa—2014 Capital Improvement Plan

DRAFT

Adopting Resolution



Introduction

Capital improvement planning is the planning, coordination, and scheduling of public physical improvements for a community over a period of years. The scheduling is developed according to priorities based upon need, desire and importance of such improvements to the community within the constraints of the city's ability to finance as well as implement and administer the projects. As such, the Capital Improvement Plan is a legislative and management tool to facilitate the scheduling, planning and execution of a series of public improvements over a five-year period. A five-year Capital Improvements Plan is required of Iowa cities by state law.

BENEFITS

Among benefits from a systematic capital improvements program are:

Attention is focused on the needs, goals and capabilities of the community. Capital projects can then be directed towards addressing these concerns.

Capital improvements programming can promote the optimal use of taxpayers' dollars by guiding local officials in making sound annual budget decisions.

Coordination of capital improvements programming can reduce scheduling problems, conflicting and overlapping projects, and over-emphasis of government functions, thereby promoting more efficient governmental administration.

Local citizens and officials are presented a comprehensive picture of capital projects for which public monies are to be expended.

A sound and stable financial program can be maintained. By identifying desirable projects and their cost elements, available financial resources and the constraints upon these resources and then developing a realistic financing program, drastic changes in the tax structure and bonded indebtedness can be avoided. By balancing the demands for limited public funds, the basis for determining appropriations tax rates are clearly and objectively established.

Intergovernmental and regional cooperation can be enhanced by providing public officials of all governmental units an opportunity to plan the location, timing and financing of needed improvements in the interests of the community as a whole. Through adequate planning and cooperation, duplication of effort, increased costs and public inconveniences can be minimized.

DEFINITION OF CAPITAL IMPROVEMENTS

For the purpose of this program, a Capital Improvement Project is defined as any major non-recurring expenditure, or any expenditure for physical facilities, in excess of \$25,000.00. Examples of capital improvements include:

- Construction, reconstruction, improvement or rehabilitation of public facilities and public works; and site or other improvements such as streets and alleys, sewers, airports, drainage facilities and park and recreation facilities, etc.
- Purchase of fixed or wheeled equipment.



Introduction

- Demolition activity.
- Relocation assistance.
- Publicly financed assistance for housing rehabilitation.
- Street, sewer and property improvements.
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- Routine replacement of vehicles or equipment is not considered a capital improvement project in the context of this Capital Improvements Program

DEFINITION OF FISCAL YEAR

The City of Muscatine operates on a fiscal year basis that begins on July 1 of each year and ends on June 30 of the following year. Fiscal years are identified by the ending year. Therefore the specific fiscal years and periods covered by this report are:

FY 2014 (FY '14): July 1, 2013 - June 30, 2014
FY 2015 (FY '15): July 1, 2014 - June 30, 2015
FY 2016 (FY '16): July 1, 2015 - June 30, 2016
FY 2017 (FY '17): July 1, 2016- June 30, 2017
FY 2017 (FY '18): July 1, 2017 - June 30, 2018

PLANNING PROCESS AND PARTICIPANTS

Elected officials, citizens and city staff participated in the development of the Capital Improvements Program. The Muscatine Planning and Zoning Commission played an important role in the project identification, evaluation and selection process. Further, citizen involvement opportunities were provided by various public meetings before the adoption of the program and the budget preparation and adoption process necessary to implement the current capital budget.

All city departments, commissions and boards were requested to submit proposals for capital improvement projects for the period from the current fiscal year through the next five-year period.

All proposed projects were described on Project Identification Forms to facilitate fair evaluation. The Project Identification Forms summarized the following information: project description, purpose of project, estimated cost and future financial burdens or savings resulting from the project.

The proposed projects were evaluated by the Department of Community Development and the Planning and Zoning Commission. The review process, involving several months, centered on in-depth discussions with each department submitting proposals. The projects were evaluated in terms of the perceived need, increase or decrease in associated maintenance and staffing and in the final analysis by a vote of the Planning & Zoning Commission. The Capital Improvements Plan for FY 2014 through FY 2018 was then submitted to the Muscatine City Council for review. The Muscatine City Council adopted the FY 11-15 Capital Improvements Program by resolution on XXX.

As an individual capital improvement project is implemented, a public meeting, or if necessary a public hearing, is conducted on that specific project and a resolution relating to the financing of that project is also approved by the city council. The Resolution (see sample in the back of this document) requires the city to make a declaration of its official intent to reimburse itself for incurred project expenditures out of the proceeds from a subsequent bond issue for that project.



Project Prioritization

The costs of all desired capital improvement projects are likely to exceed the resources available to the City over the next five years. For this reason a scoring mechanism has been developed as a tool to assist in the prioritization of proposed capital improvement projects. These prioritization scores helped guide the creation of this capital improvement plan (CIP) and are a tool that will assist in making decision regarding adjusting the CIP in the future due either increases or decreases in amount of funds available for capital improvements. All projects were scored one nine equally weighted questions regarding the benefit of, need for, and costs of each project. These scores were then totaled to form the overall prioritization score.

Following are the nine questions that were answered for each proposed project and point value assigned to each answer. The guiding principle for these questions is that highest prioritization is given to projects that can be demonstrated to be necessary to preserve:

- The fiscal wellbeing of the City
- Existing levels of
 - Public safety
 - Health
 - General welfare
 - Quality of life
- Existing jobs
- Existing City assets in working order
- Current level of City services

These nine questions also place a high priority on projects that can be demonstrated to:

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- Implement one or more goals of the Comprehensive Plan, which was developed with extensive public input
- Directly benefit all or a very high percentage of those living in Muscatine

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

Increase the operating budget by:

<input type="checkbox"/> More than \$25,000.....	0 Points
<input type="checkbox"/> Between \$10,000 and \$24,999.....	2 Points
<input type="checkbox"/> Less than \$10,000.....	4 Points

No or minimal impact to the operating budget

<input type="checkbox"/> No or minimal impact to the operating budget.....	6 Points
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Decrease the operating budget by:

<input type="checkbox"/> Less than \$10,000.....	8 Points
<input type="checkbox"/> Between \$10,000 and \$24,999.....	10 Points
<input type="checkbox"/> More than \$25,000.....	12 Points



Project Prioritization

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points
- Replacement of an obsolete asset..... 8 Points
- Will enhance an existing City asset/service..... 4 Points
- Is a new non-replacement asset/service..... 0 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does it assist in implementing one or more goals of the comprehensive plan?

Project is listed in the comprehensive plan

- Project is listed in the comprehensive plan..... 12 Points

Project is not listed in the comprehensive plan

- Assists in implementing more than one goal of the comp. plan..... 8 Points
- Assists in implementing one goal of the comp. plan..... 4 Points
- Does not assist implementing any goals of the comp. plan..... 0 Points

Scope of the Projects Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine..... 12 Points
- 75% of the population..... 10 Points
- 50% of the population..... 8 Points
- 25% of the population..... 6 Points
- 10% of the population..... 4 Points
- 5% of the population..... 2 Points
- Less than 5% of the population..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- 100% outside funding..... 12 Points
- 75% to 99% outside funding..... 8 Points
- 50% to 74% outside funding..... 6 Points
- 25% to 49% outside funding..... 4 Points
- 1% to 24% outside funding..... 2 Points
- No outside funding..... 0 Points



Project Prioritization

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

<input type="checkbox"/> Yes.....	12 Points
<input type="checkbox"/> No.....	0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

<input type="checkbox"/> Is necessary to maintain current levels of public safety, health, and general welfare	12 Points
<input type="checkbox"/> Is a major enhancement to public safety, health, and general welfare	8 Points
<input type="checkbox"/> Is a minor enhancement to public safety, health, and general welfare	4 Points
<input type="checkbox"/> No demonstrable effect on public safety, health, and general welfare	0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

<input type="checkbox"/> Is necessary to maintain current levels of quality of life	12 Points
<input type="checkbox"/> Is a major enhancement to quality of life.....	8 Points
<input type="checkbox"/> Is a minor enhancement to quality of life.....	4 Points
<input type="checkbox"/> No demonstrable effect on quality of life.....	0 Points

Economic Development

How does the project impact economic development in Muscatine?

<input type="checkbox"/> Can be demonstrated to preserve jobs in Muscatine.....	12 Points
<input type="checkbox"/> Can be demonstrated to create jobs in Muscatine.....	8 Points
<input type="checkbox"/> Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....	4 Points
<input type="checkbox"/> No demonstrable impact on economic development.....	0 Points



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Project	Fiscal Year	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project	'14	\$2,500,000	One Cent Local Option Sales Tax & Sewer Rates	74	75
West Hill Sewer Separation Project	'15	\$2,500,000	One Cent Local Option Sales Tax & Sewer Rates	74	75
West Hill Sewer Separation Project	'16	\$2,500,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	75
West Hill Sewer Separation Project	'17	\$2,500,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	75
West Hill Sewer Separation Project	'18	\$2,500,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	75
Mulberry Avenue Reconstruction (Planning & Engineering)	'15	\$60,000	G.O. Bonds, Federal \$240,000	70	37
Mulberry Avenue Reconstruction (Construction)	'16	\$250,000	G.O. Bonds, Federal \$960,000	70	37
Cedar Street Reconstruction	'14	\$851,322	G.O. Bonds, Federal \$401,678	66	31
Cedar Street Reconstruction	'15	\$1,474,356	G.O. Bonds, Federal \$695,644	66	31
Cedar Street Reconstruction	'16	\$1,277,322	G.O. Bonds, Federal \$602,678	66	31
Colorado Street Reconstruction	'14	\$433,333	G.O. Bonds, Federal \$216,667	66	34
Colorado Street Reconstruction	'15	\$1,383,333	G.O. Bonds, Federal \$691,667	66	34
Colorado Street Reconstruction	'16	\$583,333	G.O. Bonds, Federal \$291,667	66	34
Mississippi Drive Corridor Project (Planning & Engineering)	'16	\$800,000	TBD	66	46
Mississippi Drive Corridor Project (Construction)	'17	\$3,600,000	TBD	66	46
Mississippi Drive Corridor Project (Construction)	'18	\$3,600,000	TBD	66	46
Grandview/Houser/Sampson Intersection (Planning & Engineering)	'17	\$70,000	TBD, Safety Grant: \$10,200	64	52
Grandview/Houser/Sampson Intersection (Construction)	'18	\$880,000	TBD Safety Grant: \$139,800	64	52
Mad Creek Storm Water Management Project (Planning & Engineering)	'16	\$0	Grants	64	78
Mad Creek Storm Water Management Project (Construction)	'18	\$0	Grants	64	78
Sidewalk Management Program	'15	\$50,000	Road Use Tax Funds	62	96
Sidewalk Management Program	'16	\$50,000	Road Use Tax Funds	62	96
Sidewalk Management Program	'17	\$50,000	Road Use Tax Funds	62	96
Sidewalk Management Program	'18	\$50,000	Road Use Tax Funds	62	96



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Project	Fiscal Year	City Cost	Funding Source	Points	Page
Lucas Street Reconstruction (Planning & Engineering)	'17	\$150,000	Collection & Drainage Fund & G.O., Bonds	62	40
Lucas Street Reconstruction	'18	\$3,370,000	Collection & Drainage Fund & G.O., Bonds	62	40
Automated Refuse Truck	'15	\$250,000	Refuse Collection Fund Balance	60	294
Full Depth Patch Street Reconstruction	'14	\$250,000	One Cent Local Option Sales Tax	58	58
Full Depth Patch Street Reconstruction	'15	\$250,000	One Cent Local Option Sales Tax	59	58
Full Depth Patch Street Reconstruction	'16	\$250,000	One Cent Local Option Sales Tax	58	58
Full Depth Patch Street Reconstruction	'17	\$250,000	One Cent Local Option Sales Tax	59	58
Full Depth Patch Street Reconstruction	'18	\$250,000	One Cent Local Option Sales Tax	58	58
Pavement Management Plan	'14	\$250,000	One Cent Local Option Sales Tax	56	62
Pavement Management Plan	'15	\$250,000	One Cent Local Option Sales Tax	56	62
Pavement Management Plan	'16	\$250,000	One Cent Local Option Sales Tax	56	62
Pavement Management Plan	'17	\$250,000	One Cent Local Option Sales Tax	56	62
Pavement Management Plan	'18	\$250,000	One Cent Local Option Sales Tax	56	62
38/61 Connector (Planning & Engineering)	'16	\$200,000	TIF, RIISE Grant \$600,000	56	49
38/61 Connector (Construction)	'17	\$912,5000	TIF, RIISE Grant \$2,737,500	56	49
38/61 Connector (Construction))	'17	\$912,5000	TIF, RIISE Grant \$2,737,500	56	49
Musser Street Roadway Improvements	'17	\$150,000	G.O. Bonds, State: \$450,00, Railroad: \$150,000	54	43
Bypass Trail (Planning & Engineering)	'16	\$0	Grants \$25,000	53	72
Bypass Trail (Construction)	'17	\$0	Grants \$1,725,000	53	72
Musser Park to Wiggens Road Trail (Planning & Engineering)	'15	\$1,478	Collections & Drainage, Federal & State: \$13,522	51	66
Musser Park to Wiggens Road Trail (Construction)	'16	\$98,522	Collections & Drainage, Federal & State: \$901,478	51	66
Aerial Ladder/Platform	'18	\$1,400,000	TBD	50	154
Weed Park Restroom Renovation	'15	\$125,000	Private Donations	50	209
Mad Creek Trail (Planning & Engineering)	'16	\$7,500	TBD, Private Donations: 7,500	49	69
Mad Creek Trail (Construction)	'17	\$750,000	TBD, Private Donations: \$750,000	47	69
Runway 6/24 Reconstruction (Planning & Engineering)	'14	\$25,000	City, Federal: \$225,000	46	262



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Project	Fiscal Year	City Cost	Funding Source	Points	Page
Runway 6/24 Reconstruction (Planning & Engineering)	'15	\$35,000	City, Federal: \$315,000	46	262
Runway 6/24 Reconstruction (Construction)	'16	\$361,000	City, Federal: \$3,249,00	46	262
Runway 12/30 Pavement Maintenance	'16	\$15,000	City, State: \$85,000	46	260
Taxiway Reconstruction	'17	\$128,500	City, Federal: \$1,156,500	46	267
Taxiway Reconstruction	'17	\$128,500	City, Federal: \$1,156,500	46	267
Muscatine Soccer Complex Phase III Expansion	'15	\$0	Private Donations, CAT Grant : \$5,000000	45	244
Nutrient Removal Process Modifications	'16	\$200,000	W.C.P.C. Reserve Fund	44	136
Nutrient Removal Process Modifications	'17	\$500,000	W.C.P.C. Reserve Fund	44	136
Nutrient Removal Process Modifications	'18	\$800,000	W.C.P.C. Reserve Fund	44	136
MuscaBus Replacements	'14	\$0	DERA Grant \$188,000	44	283
MuscaBus Replacements	'15	\$37,600	City, Federal: \$150,400	44	283
MuscaBus Replacements	'16	\$38,000	City, Federal: \$152,000	44	283
MuscaBus Replacements	'17	\$55,600	City, Federal: \$222,400	44	283
MuscaBus Replacements	'18	\$37,800	City, Federal: \$151,200	44	283
Jet Vac Truck	'16	\$350,000	Collection & Drainage Fund Balance	42	271
Backhoe	'17	\$150,000	Collection & Drainage Fund Balance	42	273
1 Ton Dump Truck	'18	\$35,000	Collection & Drainage Fund Balance	42	275
Leaf Loader	'15	\$25,000	Road Use Tax Funds	42	281
Leaf Loader	'16	\$25,000	Road Use Tax Funds	42	281
Single Axel Dump Truck	'14	\$155,000	Road Use Tax Funds	42	288
Steel Wheel Roller	'15	\$25,000	Road Use Tax Funds	42	290
Crane	'14	\$171,500	Transfer Station Fund Balance	42	292
Track Loader	'16	\$300,000	Transfer Station Fund Balance	42	296
Wheel Loader	'17	\$175,000	Transfer Station Fund Balance	42	298
Service Truck with Utility Body	'16	\$37,000	Internal Services Fund Balance	42	300
CBD Street Scape	'14	\$75,000	Road Use Tax Funds & TIF	42	93
CBD Street Scape	'15	\$75,000	Road Use Tax Funds & TIF	42	93
CBD Street Scape	'16	\$75,000	Road Use Tax Funds & TIF	42	93
CBD Street Scape	'17	\$75,000	Road Use Tax Funds & TIF	42	93
CBD Street Scape	'18	\$75,000	Road Use Tax Funds & TIF	42	93
Mad Creek Greenbelt Trail Resurfacing	'15	\$100,000	TBD	41	173
Library Accessibility & Beautification Project	'16	\$83,700	General Fund, Library Trust Fund: \$9,300	40	121



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Project	Fiscal	City Cost	Funding Source	Points	Page
Phase 5 Land Fill Cell	'17	\$520,000	Tipping fees and solid waste agency assessment	34	167
Library Elevator	'15	\$140,000	TBD	37	119
Art Center Roof Repair	'16	\$50,000	TBD	35	107
Library Boiler	'16	\$55,000	TBD	35	117
Art Center Lighting Poles Replacement	'16	\$150,000	TBD	35	115
Art Center Music Room Repair	'16	\$50,000	TBD	34	109
Weed Park Shelter Replacements	'16	\$250,000	TBD	34	224
Downtown Treescape Project	'14	\$5,000	TBD	34	258
Upgrade Fuel Facility	'18	\$185,000	City, State: \$157,250	34	269
US 61/University Intersection Improvements	'15	\$175,000	TBD	34	34
Brier's Ditch Improvement Project (Planning & Engineering)	'17	\$100,000	TIF	34	82
Brier's Ditch Improvement Project (Construction)	'18	\$1,000,000	TIF	34	82
Art Center Climate Control (HVAC) (Planning & Enginnering)	'15	\$70,000	TBD	33	113
Art Center Climate Control (HVAC) (Construction)	'16	\$1,000,000	TBD	33	113
Kent-Stein Park Lot Surfacing	'17	\$45,000	TBD	33	233
Mini Van	'16	\$10,000	City, Federal: \$40,000	32	286
Art Center Electrical Repair	'15	\$40,000	TBD	31	111
Lift Station and SCADA & Telemetry Update	'15	\$75,000	WPCP Operating Fund	30	127
Lift Station and SCADA & Telemetry Update	'16	\$75,000	WPCP Operating Fund	30	127
Lift Station and SCADA & Telemetry Update	'17	\$75,000	WPCP Operating Fund	30	127
Lift Station and SCADA & Telemetry Update	'18	\$75,000	WPCP Operating Fund	30	127
Quad Valve Replacement	'15	\$30,000	WPCP Operating Fund	30	130
Emergency UV Gate	'16	\$105,000	W.C.P.C. Reserve Fund	30	133
Weed Park North Side Restroom	'16	\$125,000	TBD	30	211
Weed Park Lagoon Bank Stabilization	'16	\$300,000	TBD	30	215
Weed Park Street Light Replacement	'15	\$150,000	TBD	30	227
Connector Road (T-Hangars-Hangar Access Road)	'17	\$17,550	City, State: \$99,250	30	265
Heinz Reconstruction Project (Planning & Engineering)	'15	\$25,000	Collection & Drainage	30	84
Heinz Reconstruction Project (Construction)	'16	\$475,000	Collection & Drainage	30	84



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Project	Fiscal Year	City Cost	Funding Source	Points	Page
Weed Park Street Water Main	'16	\$100,000	TBD	30	229
¾ Ton Pickup	'18	\$25,000	Collection & Drainage Fund Balance	30	277
½ Ton Pickup	'17	\$25,000	Road Use Tax Funds	30	279
ADA Ramp—Sidewalk Program	'14	\$10,000	Road Use Tax Funds & One Local Option Sales Tax	30	90
ADA Ramp—Sidewalk Program	'15	\$100,000	Road Use Tax Funds & One Local Option Sales Tax	30	90
ADA Ramp—Sidewalk Program	'16	\$100,000	Road Use Tax Funds & One Local Option Sales Tax	30	90
ADA Ramp—Sidewalk Program	'17	\$100,000	Road Use Tax Funds & One Local Option Sales Tax	30	90
ADA Ramp—Sidewalk Program	'18	\$100,000	Road Use Tax Funds & One Local Option Sales Tax	30	90
4 Wheel Drive Truck—Community Development	'16	\$25,000	General Fund	30	302
4 Wheel Drive Truck—Community Development	'17	\$25,000	General Fund	30	302
Cart Path Repairs	'16	\$25,000	TBD	29	191
Golf Course Parking Lot Repairs	'17	\$30,000	TBD	29	203
Kent-Stein Park Fence Replacement	'14	\$30,000	TBD	29	240
Field #3 Improvement	'16	\$125,000	TBD	29	247
Greenwood Cemetery Erosion Control Project	'18	\$1,000,000	TBD	28	185
Public Works Roof Repairs	'16	\$25,000	Collection and Drainage Fund Balance, Road Use Tax Funds,	27	103
Bunker Renovation	'17	\$50,000	TBD	27	201
Muscatine Slough Development (Planning and Engineering)	'16	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	63
Muscatine Slough Development (Planning and Engineering)	'17	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	63
Muscatine Slough Development (Construction)	'18	\$675,000	G.O. Bonds, Grants and Insurance Compensation: \$2,025,000	27	63
Harbor Dredge Dewater Area Relocation	'16	\$10,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation	26	139
Harbor Dredge Dewater Area Relocation	'17	\$680,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation	26	139
Fire Station #3 (East Hill)	'16	\$40,000	TBD	26	157
Fire Station #3 (East Hill)	'17	\$75,000	TBD	26	157
Fire Station #3 (East Hill)	'18	\$1,310,000	TBD	26	157
Weed Park North Side Parking Lot	16	\$50,000	TBD	26	221
Harbor Long Dock Replacement	16	\$150,000	TBD	26	252
Harbor Houseboat Dock Replacement	18	\$80,000	TBD	26	255



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Project	Fiscal Year	City Cost	Funding Source	Points	Page
Relief Sanitary Sewer—Allsteel (Planning & Engineering)	'17	\$5,000	Collection & Drainage	26	87
Relief Sanitary Sewer—Allsteel (Construction)	'18	\$400,000	Collection & Drainage	26	87
Kent-Stein Park Multi-Use Area	16	\$35,000	TBD	25	237
Harbor Dredge Pipe Extension	14	\$75,000	W.C.P.C. Reserve Fund	22	145
Fuller Park Erosion Control Project	18	\$300,000	TBD	25	179
Shop Building at the Landfill	17	\$100,000	Tipping fees	22	170
Maintenance Facility Replacement	'14	\$40,000	TBD	22	206
Fuller Park Parking Lot Expansion	'16	\$30,000	TBD	21	176
Clubhouse Carpet Replacement	14	\$15,000	TBD	21	188
Clubhouse Restroom Renovation	16	\$30,000	TBD	21	194
Course Restroom Replacement	18	\$100,000	TBD	21	199
Lower Lot Reorganization	16	\$175,000	Road Use Tax Funds & Collection & Drainage	18	99
Jet Vac Dump Site	16	\$50,000	Road Use Tax Funds & Collection & Drainage	18	101
Mad Creek Crossing Dredge Pipe Extension	'15	\$68,000	TBD	18	142
Swipe Key Card Access for Public Safety Building	'16	\$80,000	TBD	18	149
Demolition of Old Army Reserve Building	'16	\$30,800	TBD	18	151
Weed Park Lagoon Trail	'16	\$100,000	TBD	18	218
Irrigation Pond Expansion	17	\$30,000	TBD	17	196
Grease & High Strength Waste Dump Site	14	\$20,000	W.C.P.C. Reserve Fund	16	124
Grease & High Strength Waste Dump Site	15	\$780,000	W.C.P.C. Reserve Fund	16	124
Greenwood Cemetery Barrier Fence	18	\$100,000	TBD	16	182
Kent-Stein Drainage Improvement	'16	\$75,000	TBD	14	231
Public Safety Building-Future Needs Assessment	15	TBD	TBD	14	164
Control Link System	15	\$40,000	TBD	13	242
Musser Park Seep Water Pump Station	'15	\$25,000	TBD	11	250
City Hall Central Air	TBD	TBD	TBD	10	105



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2014 through 2018

Department	FY '14	FY '15	FY '16	FY '17	FY' 18	Total
Community Development (Airport)	\$25,000	\$52,750	\$376,000	\$128,500	\$156,250	\$738,500
Community Development			\$25,000		\$25,000	\$50,000
Parks & Recreation	\$577,000	\$383,000	\$970,000	\$155,000	\$1,580,000	\$3,665,000
Water Pollution Control Plant	\$20,000	\$885,000	\$390,000	\$1,255,000	\$875,000	\$3,425,000
Fire			\$70,800	\$75,000	\$2,710,000	\$2,855,800
Fire and Police			\$80,000			\$80,000
Library			\$83,700			\$83,700
Solid Waste				\$620,000		\$620,000
Public Works—Transit		\$37,600	\$48,000	\$55,600	\$37,800	\$179,000
Public Works—Transfer Station	\$171,500	\$250,000	\$300,000	\$175,000		\$896,500
Public Works—Roadway Maintenance	\$115,000	\$25,000	\$87,500			\$227,500
Public Works—Collection and Drainage		\$25,000	\$962,500	\$155,000	\$460,000	\$1,602,500
Public Works—Street Cleaning		\$25,000	\$25,000			\$50,000
Public Works—Vehicle Maintenance			\$37,000			\$37,000
Public Works—Buildings & Grounds		\$250,000	\$1,300,000			\$1,550,000
Public Works—Engineering				\$25,000		\$25,000
Public Works—Street & Sidewalk Projects	\$1,869,655	\$3,606,289	\$3,995,655	\$5,695,500	\$10,521,700	\$25,688,799
Public Works—Trails & Recreation Projects		\$1,478	\$143,522	\$787,500	\$675,000	\$1,607,500
Public Works—Sewer Separation	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Total	\$5,278,155	\$8,041,117	\$11,394,677	\$11,627,100	\$19,540,750	\$55,881,799



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2014 through 2018

Funding Source	FY '14	FY '15	FY '16	FY '17	FY' 18	Total
General Fund	\$25,000	\$52,750	\$401,000	\$128,500	\$156,250	\$763,500
To Be Determined	\$502,000	\$670,600	\$3,335,000	\$4,693,600	\$8,867,000	\$18,068,200
Water Pollution Control Plant Reserve Fund	\$95,000	\$885,000	\$305,000	\$615,000	\$800,000	\$2,700,000
Water Pollution Control Plant Operating Fund			\$75,000	\$75,000	\$75,000	\$225,000
Water Pollution Control Plant Reserve Fund & Collection and Drainage Operation Fund			\$10,000	\$680,000		\$690,000
Collection and Drainage Operation Fund		\$26,478	\$1,129,355	\$115,000	\$2,145,000	\$3,415,833
Tipping Fees				\$100,000		\$100,000
Tipping fees and solid waste agency assessment				\$520,000		\$520,000
Internal Loan- Transfer Station Fund Balance	\$171,500		\$300,000	\$175,000		\$646,500
Refuse Collection Fund Balance		\$250,000				\$250,000
Road Use Tax Funds	\$173,750	\$181,250	\$277,083	\$156,250	\$131,250	\$919,583
Transit Funds			\$8,334			\$8,334
Internal Services Fund Balance			\$37,000			\$37,000
One Cent Local Option Sales Tax	\$2,707,500	\$2,775,000	\$2,775,000	\$825,000	\$825,000	\$9,907,500
TIF	\$18,750	\$18,350	\$218,750	\$1,031,250	\$1,931,250	\$3,218,350
General Obligation Bonds	\$1,284,655	\$2,881,689	\$2,223,155	\$262,500	\$2,360,000	\$9,011,999
Sewer Rates	\$300,000	\$300,000	\$300,000	\$750,000	\$750,000	\$2,400,000
Revolving Loan Funds				\$1,500,000	\$1,500,000	\$3,000,000
Total	\$5,278,155	\$8,041,117	\$11,394,677	\$11,627,100	\$19,540,750	\$55,881,799



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2014

Project	Department	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project	PW- Sewer Separation	\$2,500,000	One Cent Local Option Sales Tax & Sewer Rates	74	75
Cedar Street Reconstruction	PW-Street & Sidewalks Projects	\$851,322	G.O. Bonds, Federal: \$401,678	66	31
Colorado Street Reconstruction	PW-Street & Sidewalks Projects	\$433,333	G.O. Bonds, Federal: \$216,667	66	34
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	58
Pavement Management Plan	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	62
Runway 6/24 Reconstruction (Planning & Engineering)	CD- Airport	\$25,000	General Funds, Federal: \$213,000	46	262
MuscaBus Replacements (FY 2014)	PW-Transit	\$0	DERA Grant	44	283
Crane-Transfer Station	PW-Transfer Station	\$171,500	Internal Loan-Transfer Station Fund Balance	42	292
Single Axel Dump Truck	PW-Roadway Maintenance	\$115,000	Road User Tax Funds	42	288
CBD Streetscape	PW-Street & Sidewalk Projects	\$75,000	Road User Tax Funds & TIF	40	93
Downtown Treescape Project	Park & Rec	\$50,000	TBD	34	258
Weed Park Water Main Replacement	Park & Rec	\$100,000	TBD	30	229
ADA Ramp-Sidewalk Program	PW-Street & Sidewalks Project	\$10,000	Road Use Tax Funds & One Cent Local Option Sales Tax	30	90
Kent-Stein Park Fence Replacement	Park & Rec	\$30,000	TBD	29	240
Harbor Dredge Pipe Extension	Park & Rec	\$75,000	W.C.P.C Reserve Fund	22	145
Maintenance Facility Replacement	Park & Rec	\$400,000	TBD	22	206
Clubhouse Carpet Replacement	Park & Rec	\$15,000	TBD	21	188
Grease & High Strength Waste Dump Site	WPCP	\$20,000	W.C.P.C. Reserve Fund	16	124



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2014

Department	City Funding	Outside Funding
Community Development—Airport	\$25,000	\$225.00
Parks & Recreation	\$577,000	\$5,000,000
Water Pollution Control Plant	\$20,000	\$0
Public Works—Transit	\$0	\$188,000
Public Works—Transfer Station	\$171,500	\$0
Public Works—Roadway Maintenance	\$115,000	\$0
Public Works—Streets & Sidewalks Projects	\$1,869,655	\$618,345
Public Works—Sewer Separation	\$2,500,000	\$0

Funding Source	Amount
General Fund	\$25,000
To Be Determined	\$502,000
Water Pollution Control Plant Reserve Fund	\$95,000
Internal Loan- Transfer Station Fund Balance	\$171,500
Road User Tax Funds	\$173,750
One Cent Local Option Sales Tax	\$2,707,500
TIF	\$18,750
General Obligation Bonds	\$1,284,655
Sewer Rates	\$300,000



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2015

Project	Department	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project	PW- Sewer Separation	\$2,500,000	One Cent Local Option Sales Tax & Sewer Rates	74	75
Mulberry Avenue Reconstruction (Planning & Engineering)	PW-Street & Sidewalk Projects	\$24,000	G.O. Bonds, Federal STP Funds: \$96,000	70	37
Cedar Street Reconstruction	PW-Street & Sidewalks Project	\$1,474,356	G.O. Bonds, Federal: \$695,644	66	31
Colorado Street Reconstruction	PW-Street & Sidewalks Project	\$1,383,333	G.O. Bonds, Federal: \$691,667	66	31
Sidewalk Management Program	PW-Street & Sidewalk Projects	\$50,000	Road Use Tax Funds	62	96
Automated Refuse Truck	PW-Transfer Station	\$250,000	Refuse Collection Fund Balance	60	294
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	58
Pavement Management Plan	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	62
Musser Park to Wiggins Road Trail (Planning & Engineering)	PW-Trails & Recreation Projects	\$1,478	Collections & Drainage, Federal & State: \$13,522	51	66
Runway 6/24 Reconstruction (Planning & Engineering)	CD- Airport	\$35,000	General Funds, Federal: \$315,000	46	262
Muscatine Soccer Complex Phase III Expansion	Park & Rec	\$0	Private Donations, \$5,000,000	45	244
MuscaBus Replacements (FY 2015)	PW-Transit	\$37,600	City. Federal \$188,000	44	283
Steel Wheel Roller	PW-Roadway Maintenance	\$25,000	Road User Tax Funds	42	290
Leaf Loader (FY 2015)	PW-Street Cleaning	\$25,000	Road Use Tax Funds	42	281
Mad Creek Greenbelt Trail Resurfacing	Park & Rec	\$100,000	TBD	41	173



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2015

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Project	Department	City Cost	Funding Source	Points	Page
CBD Streetscape	PW-Street & Sidewalk Projects	\$75,000	Road User Tax Funds & TIF	40	93
Library Elevator	PW- Buildings & Grounds	\$140,000	TBD	37	119
Art Center Climate Control (HVAC) (Planning and Engineering)	PW-Buildings & Grounds	\$70,000	TBD	33	113
Art Center—Electrical Repair	PW-Buildings & Grounds	\$40,000	TBD	31	111
Lift Station and SCADA & Telemetry Update	WPCP	\$75,000	WPCP Operating Fund	30	127
Quad Vale Replacement	WPCP	\$30,000	WPCP Operating Fund	30	130
Weed Park Street Light Replacement	Park & Rec	\$150,000	TBD	30	227
Connector Road (T-Hangars-Hangar Access Road)	CD (Airport)	\$17,750	City, State: \$99,250	30	265
ADA Ramp-Sidewalk Program	PW-Street & Sidewalks Project	\$100,000	Road Use Tax Funds & One Cent Local Option Sales Tax	30	90
Heinz Reconstruction Project (Planning & Engineering)	PW-Collection & Drainage	\$25,000	Collection & Drainage Operating Fund	30	84
Field #3 Improvement	Park & Rec	\$125,000	TBD	29	247
Mad Creek Crossing Dredge Pipe Extension	Park & Rec	\$75,000	TBD	18	142
Grease & High Strength Waste Dump Site	WPCP	\$780,000	W.C.P.C. Reserve Fund	16	124
Public Safety Building-Future Needs Assessment	Fire & Police	TBD	TBD	14	164
Control Link System	Park & Rec	\$40,000	TBD	13	242
Musser Park Seep Water Pump Station	Park & Rec	\$25,000	TBD	11	250



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2015

Department	City Funding	Outside Funding
Parks & Recreation	\$383,000	\$0
Community Development-Airport	\$52,750	\$414,250
Water Pollution Control Plant	\$885,000	\$0
Public Works—Transit	\$37,600	\$190,400
Public Works—Transfer Station	\$250,000	\$0
Public Works—Roadway Maintenance	\$25,000	\$0
Public Works—Collection and Drainage	\$25,000	\$0
Public Works—Street Cleaning	\$25,000	\$0
Public Works—Building & Grounds	\$250,000	\$0
Public Works—Street & Sidewalk Projects	\$3,606,289	\$1,483,311
Public Works—Trails & Recreation Projects	\$1,478	\$13,522
Public Works—Sewer Separation	\$2,500,000	\$0

Funding Source	Amount
General Fund	\$52,750
To Be Determined	\$670,600
Water Pollution Control Plant Reserve Fund	\$885,000
Collection and Drainage Operation Fund	\$26,478
Refuse Collection Fund Balance	\$250,000
Road Use Tax Fund	\$181,250
One Cent Local Option Sales Tax	\$2,775,000
TIF	\$18,350
General Obligation Bonds	\$2,881,689
Sewer Rates	\$300,000



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2016

Project	Department	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project	PW- Sewer Separation	\$2,500,000	One Cent Local Option Sales Tax , Sewer Rates, & Revolving Loan Funds	74	75
Mulberry Avenue Reconstruction (Construction)	PW-Street & Sidewalk Projects	\$240,000	G.O. Bonds, Federal STP Funds: \$960,000	70	37
Cedar Street Reconstruction	PW-Street & Sidewalks Project	\$1,277,322	G.O. Bonds, Federal: \$602,678	66	31
Colorado Street Reconstruction	PW-Street & Sidewalks Project	\$583,333	G.O. Bonds, Federal: \$291,667	66	34
Mississippi Drive Corridor Project (Planning & Engineering)	PW-Street & Sidewalks Project	\$800,000	TBD	66	46
Mad Creek Storm Water Management (Planning & Engineering)	PW-Trails and Recreation Projects	\$0	Grants: \$100,000	64	78
Sidewalk Management Program	PW-Street & Sidewalk Projects	\$50,000	Road Use Tax Funds	62	96
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	58
Pavement Management Plan	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	62
36/61 Connector (Planning & Engineering)	PW-Street & Sidewalk Projects	\$200,000	TIF, Rise Grant: \$600,000	56	49
Lucas Street Reconstruction (Planning & Engineering)	PW-Street & Sidewalk Projects	\$170,000	G.O. Bonds and Collections & Drainage Operation Fund	62	40
Bypass Trail (Planning & Engineering)	PW-Street & Sidewalk Projects	\$0	Grants: \$25,000	53	72
Musser Park to Wiggins Road Trail (Construction)	PW-Trails & Recreation Projects	\$98,522	Collections & Drainage, Federal & State: \$901,478	51	66
Mad Creek Trail (Planning and Engineering)	PW-Trails and Recreation Projects	\$7,500	TBD, Private Donations \$7,500	47	69
Runway 6/24 Reconstruction (Construction)	CD- Airport	\$361,000	General Funds, Federal: \$3,249,000	46	262
Runway 12/30 Pavement Maintenance	CD (Airport)	\$15,000	City, State: \$285000	46	260
Nutrient Removal Process Modifications (Planning and Engineering)	WPCP	\$200,000	W.C.P.C. Reserve Fund	44	136



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2016

Project	Department	City Cost	Funding Source	Points	Page
MuscaBus Replacements FY '16	PW-Transit	\$38,000	City, Federal: \$190,000	44	283
Service Truck With Utility Body	PW-Vehicle Maintenance	\$37,000	Internal Services Fund Balance	42	300
Jet Vac Truck	PW-Collection & Drainage	\$350,000	Collection & Drainage Operating Fund	42	271
Track Loader	PW-Transfer Station	\$300,000	Internal Loan-Transfer Station	42	296
Leaf Loader FY '16	PW-Street Cleaning	\$25,000	Road Use Tax Funds	42	281
Library Accessibility & Beautification Project	Library	\$83,700	TBD, Library Trust Fund: \$9,300	40	121
CBD Streetscape	PW-Street & Sidewalk Projects	\$75,000	Road User Tax Funds & TIF	40	93
Art Center—Lighting Poles Replacement	PW-Buildings & Grounds	\$150,000	TBD	35	115
Art Center—Music Room Repair	PW-Buildings & Grounds	\$20,000	TBD	35	109
Library Boiler	PW-Buildings & Grounds	\$55,000	TBD	35	117
Art Center Roof Replacement	PW-Buildings & Grounds	\$50,000	TBD	35	107
Weed Park Shelter Replacements	Park & Rec	\$250,000	TBD	34	224
Art Center Climate Control (HVAC) (Construction)	PW-Buildings & Grounds	\$1,000,000	TBD	33	113
Mini Van	PW -Transit	\$10,000	City. Federal \$40,000	32	286
Emergency UV Gate	WPCP	\$105,000	W.C.P.C. Reserve Fund	30	133
Lift Station and SCADA & Telemetry Update	WPCP	\$75,000	WPCP Operating Fund	30	127
ADA Ramp-Sidewalk Program	PW-Street & Sidewalks Project	\$100,000	Road Use Tax Funds & One Cent Local Option Sales Tax	30	90
Heinz Reconstruction Project (Construction)	PW-Collection & Drainage	\$475,000	Collection & Drainage Operating Fund	30	84

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City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2016

Project	Department	City Cost	Funding Source	Points	Page
Weed Park Water Main Replacement	Park & Rec	\$100,000	TBD	30	229
Weed Park North Side Restroom	Park & Rec	\$125,000	TBD	30	211
Weed Park Lagoon Bank Stabilization	Park & Rec	\$300,000	TBD	30	215
4 Wheel Drive Truck	Community Development	\$25,000	General Fund	30	301
Cart Path Repairs	Park & Rec	\$25,000	TBD	29	191
Field #3 Improvement	Park & Rec	\$125,000	TBD	29	247
Public Works Roof Repair	PW-Building and Grounds	\$25,000	Collection and Drainage Fund Balance, Road Use Tax Funds, and Transit	27	103
Muscatine Slough Development (Planning and Engineering)	PW-Trails and Recreation Projects	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	63
Harbor Dredge Dewater Area Relocation (Planning & Engineering)	WPCP	\$10,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation Fund	26	139
Fire Station #3 (East Hill) (Planning & Engineering)	Fire	\$40,000	TBD	26	157
Weed Park North Side Parking Lot	Park & Rec	\$50,000	TBD	26	221
Harbor Long Dock Replacement	Park & Rec	\$150,000	TBD	26	252
Kent-Stein Park Multi-Use Area	Park & Rec	\$35,000	TBD	25	237
Clubhouse Restroom Renovation	Park & Rec	\$30,000	TBD	21	194
Fuller Park Parking Lot Expansion	Park & Rec	\$30,000	TBD	21	176
Lower Lot Reorganization	PW-Collection and Drainage & Roadway Mainte-	\$175,000	Collection and Drainage Fund Balance & Road Use Tax Funds	18	99
Swipe Key Access for Public Safety Building	Fire & Police	\$80,000	TBD	18	149
Jet Vac Dump Site	PW-Collection and Drainage	\$50,000	Collection and Drainage Fund Balance & Road Use	18	101
Demolition of Old Army Reserve Building	Fire	\$30,800	TBD	18	151
Weed Park Lagoon Trail	Park & Rec	\$100,000	TBD	18	218
Kent-Stein Drainage Improvement	Park & Rec	\$75,000	TBD	13	231



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2016

Department	City Funding	Outside Funding
Community Development (Airport)	\$376,000	\$3,334,000
Community Development	\$25,000	\$0
Parks & Recreation	\$970,000	\$0
Water Pollution Control Plant	\$390,000	\$0
Police & Fire	\$80,000	\$0
Fire	\$70,800	\$0
Library	\$83,700	\$9,300
Public Works-Buildings & Grounds	\$1,300,000	\$0
Public Works—Transit	\$48,000	\$190,000
Public Works—Collections and Drainage	\$962,500	\$0
Public Works—Transfer Station	\$300,000	\$0
Public Works—Roadway Maintenance	\$87,500	\$0
Public Works—Street Cleaning	\$25,000	\$0
Public Works—Vehicle Maintenance	\$37,000	\$0
Public Works—Street & Sidewalk Projects	\$3,995.655	\$1,657,277
Public Works—Trails & Recreation Projects	\$143,522	\$1,021,478
Public Works—Sewer Separation	\$2,500,000	\$0

Funding Source	Amount
General Fund	\$401,000
To Be Determined	\$3,335,000
Water Pollution Control Plant Reserve Fund	\$305,000
Water Pollution Control Plant Operating Fund	\$75,000
Water Pollution Control Plant Reserve Fund & Collection and Drainage Operation Fund	\$10,000
Collection and Drainage Operation Fund	\$1,129,355
Road Use Tax Fund	\$277,083
Internal Loan—Transfer Station	\$300,000
Transit Funds	\$8,334
Internal Services Fund Balance	\$37,000
One Cent Local Option Sales Tax	\$2,775,000
TIF	\$218,750
General Obligation Bonds	\$2,223,155
Sewer Rates	\$300,000



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2017

Project	Department	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project	PW- Sewer Separation	\$2,500,000	One Cent Local Option Sales Tax , Sewer Rates, & Revolving Loan Funds	74	75
Mississippi Drive Corridor Project (Construction)	PW-Street & Sidewalks Project	\$3,600,000	TBD	66	46
Grandview/Houser/Sampson Intersection Improvements (Planning & Engineering)	PW-Street & Side-walks Project	\$58,800	TIBD, Safety Grant: \$10,200	64	52
Sidewalk Management Program	PW-Street & Sidewalk Projects	\$50,000	Road Use Tax Funds	62	96
Lucas Street Reconstruction (Planning & Engineering)	PW-Street & Sidewalks Project	\$150,000	G.O. Bonds and Collections & Drainage Operation Fund	62	40
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	58
Pavement Management Plan	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	62
36/61 Connector (Construction)	PW-Street & Sidewalk Projects	\$912500	TIF, Rise Grant: \$2,737,500	56	49
Musser Street Roadway Improvements	PW-Street & Sidewalk Projects	\$150,000	G.O. Bonds, IODT Railroad Safety Funds: \$450,000, Railroads \$200,00	54	43
Bypass Trail (Construction)	PW-Street & Sidewalk Projects	\$0	Grants: \$1,725,000	53	72
Mad Creek Trail (Construction)	PW-Trails and Recreation Projects	\$750,000	TBD, Private Donations \$750,000	47	69
Taxiway Reconstruction	CD (Airport)	\$128,500	City, Federal: \$1,156,500	46	267
Nutrient Removal Process Modifications (Construction)	WPCP	\$500,000	W.C.P.C. Reserve Fund	44	136
MuscaBus Replacements FY '17	PW-Transit	\$55,600	City, Federal: \$222,400	44	283
Wheel Loader	PW-Transfer Station	\$175,000	Internal Loan Transfer Station	42	298
Backhoe	PW-Collection and Drainage	\$150,000	Collection and Drainage Fund Balance	42	273
CBD Streetscape	PW-Street & Sidewalk	\$75,000	Road User Tax Funds & TIF	40	93
Brier's Ditch Improvement Project (Planning & Engineering)	PW-Street & Sidewalk Projects	\$100,000	TIF	34	82



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2017

Project	Department	City Cost	Funding Source	Points	Page
Phase 5 Land Fill Cell	Solid Waste	\$520,000	Tipping fees and solid waste agency assessment	34	167
Kent-Stein Park Lot Surfacing	Park & Rec	\$45,000	TBD	33	233
Lift Station and SCADA & Telemetry Update	WPCP	\$75,000	WPCP Operating Fund	30	127
½ Ton Pickup	PW-Engineering	\$25,000	Road Use Tax Funds	30	279
ADA Ramp-Sidewalk Program	PW-Street & Sidewalks Projects	\$10,0000	Road Use Tax Funds & One Cent Local Option Sales Tax	30	90
Golf Course Parking Lot Repairs	Park & Rec	\$30,000	TBD	29	203
Bunker Renovation	Park & Rec	\$50,000	TBD	27	201
Muscatine Slough Development (Planning and Engineering)	PW-Trails and Recreation Projects	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	63
Harbor Dredge Dewater Area Relocation	WPCP	\$680,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation Fund	26	139
Fire Station #3 (East Hill) (Planning & Engineering)	Fire	\$75,000	TBD	26	157
Relief Sanitary Sewer—Allsteel (Planning & Engineering)	PW-Collection & Drainage	\$5,000	Collection & Drainage Fund Balance	26	87
Shop Building at the Landfill	Solid Waste	\$100,000	Tipping fees	22	170
Irrigation Pond Expansion	Park & Rec	\$30,000	TBD	17	196



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2017

Department	City Funding	Outside Funding
Community Development (Airport)	\$128,500	\$1,156,000
Parks & Recreation	\$155,000	\$0
Water Pollution Control Plant	\$1,255,000	\$0
Fire	\$75,000	\$0
Solid Waste	\$620,000	\$0
Public Works-Transit	\$55,600	\$222,400
Public Works-Collection & Drainage	\$155,000	\$0
Public Works-Transfer Station	\$175,000	\$0
Public Works-Engineering	\$25,000	\$0
Public Works-Street & Sidewalk Projects	\$5,695,500	\$3,347,200
Public Works—Trails & Recreation Projects	\$787,500	\$862,500
Public Works—Sewer Separation	\$2,500,000	\$0

Funding Source	Amount
General Fund	\$128,500
To Be Determined	\$4,693,600
Water Pollution Control Plant Reserve Fund	\$615,000
Water Pollution Control Plant Operating Fund	\$75,000
Water Pollution Control Plant Reserve Fund & Collection and Drainage Operation Fund	\$680,000
Tipping Fees	\$100,000
Tipping fees and solid waste agency assessment	\$520,000
Collection & Drainage Operating Fund	\$115,000
Internal Loan-Transfer Station	\$175,000
Road Use Tax Funds	\$156,250
One Cent Local Option Sales Tax	\$825,000
TIF	\$1,031,250
General Obligation Bonds	\$262,500
Sewer Rates	\$750,000
Revolving Loan Funds	\$1,500,000



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Fiscal Year 2018

Project	Department	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project	PW- Sewer Separation	\$2,500,000	One Cent Local Option Sales Tax , Sewer Rates, & Revolving Loan Funds	74	75
Mississippi Drive Corridor Project (Construction)	PW-Street & Sidewalks Project	\$3,600,000	TBD	66	46
Mad Creek Storm Water Management (Construction)	PW-Trails and Recreation Projects	\$0	Grants: \$900,000	64	78
Grandview/Houser/Sampson Intersection Improvements (Construction)	PW-Street & Sidewalks Project	\$739,200	TIF, Safety Grant: \$139,800	64	52
Sidewalk Management Program	PW-Street & Sidewalk Projects	\$50,000	Road Use Tax Funds	62	96
Lucas Street Reconstruction	PW-Street & Sidewalk Projects	\$3,370,000	G.O. Bonds and Collections & Drainage Operation Fund	62	40
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	58
Pavement Management Plan	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	62
36/61 Connector (Construction)	PW-Street & Sidewalk Projects	\$912,500	TIF, Rise Grant: \$2,737,500	56	49
Aerial Ladder/Platform Replacement	Fire	\$1,400,000	TBD	50	154
Taxiway Reconstruction	CD (Airport)	\$128,500	City, Federal: \$1,156,500	46	267
Nutrient Removal Process Modifications (Construction)	WPCP	\$800,000	W.C.P.C. Reserve Fund	44	136
MuscaBus Replacements FY '18	PW-Transit	\$37,800	City, Federal: \$151,200	44	283
1 Ton Dump Truck	PW-Collection & Drainage	\$35,000	Collection & Drainage Fund Balance	42	275
CBD Streetscape	PW-Street & Sidewalk Projects	\$75,000	Road User Tax Funds & TIF	40	93
Upgrade Fuel Facility	CD (Airport)	\$27,750	City, State: \$157,250	34	269
Brier's Ditch Improvement Project (Construction)	PW-Street & Sidewalk Projects	\$1,000,000	TIF	34	113
US 61/University Ave Intersection Improvement	PW-Street & Sidewalk Projects	\$175,000	TBD	34	34
Lift Station and SCADA & Telemetry Update	WPCP	\$75,000	WPCP Operating Fund	30	127



City of Muscatine, Iowa—2014 Capital Improvement Plan

DRAFT

Fiscal Year 2018

Project	Department	City Cost	Funding Source	Points	Page
¾ Ton Pickup	PW-Collections and Drainage	\$25,000	Collections & Drainage Fund Balance	30	277
4 Wheel Drive Truck	Community Development	\$25,000	General Fund	30	32
ADA Ramp-Sidewalk Program	PW-Street & Sidewalks Projects	\$100,000	Road Use Tax Funds & One Cent Local Option Sales Tax	30	90
Greenwood Cemetery Erosion Control Project	Park & Rec	\$1,000,000	TBD	29	185
Muscatine Slough Development (Construction)	PW-Trails and Recreation Projects	\$675,000	G.O. Bonds, Grants and Insurance Compensation: \$2,035.00	27	63
Fire Station #3 (East Hill) (Construction)	Fire	\$1,310,000	TBD	26	157
Harbor Houseboat Dock Replacement	Park & Rec	\$80,000	TBD	26	255
Relief Sanitary Sewer—Allsteel (Construction)	PW-Collection & Drainage	\$400,000	Collection & Drainage Fund Balance	26	87
Course Restroom Replacement	Park & Rec	\$100,000	TBD	21	21
Fuller Park Erosion Control Project	Park & Rec	\$300,000	TBD	25	176
Greenwood Cemetery Barrier Fence	Park & Rec	\$100,000	TBD	16	182



City of Muscatine, Iowa—2014 Capital Improvement Plan

DRAFT

Fiscal Year 2018

Department	City Funding	Outside Funding
Community Development (Airport)	\$156,250	\$1,313,750
Community Development	\$25,000	\$0
Parks & Recreation	\$1,580,000	\$0
Water Pollution Control Plant	\$875,000	\$0
Fire	\$2,710,000	\$0
Public Works-Transit	\$37,800	\$151,200
Public Works-Collections & Drainage	\$460,000	\$0
Public Works-Street & Sidewalk Projects	\$10,521,700	\$139,800
Public Works—Sewer Separation	\$2,500,000	\$0
Public Works—Trails & Recreation Projects	\$675,000	\$2,025,000

Funding Source	Amount
General Fund	\$156,250
To Be Determined	\$8,867,000
Water Pollution Control Plant Reserve Fund	\$800,000
Water Pollution Control Plant Operating Fund	\$75,000
Collection & Drainage Fund Balance	\$2,145,000
Road Use Tax Funds	\$131,250
One Cent Local Option Sales Tax	\$825,000
TIF	\$1,931,250
General Obligation Bonds	\$2,360,000
Sewer Rates	\$750,000
Revolving Loan Funds	\$1,500,000



Cedar Street Reconstruction

Department: Public Works

Project Location: Cedar Street

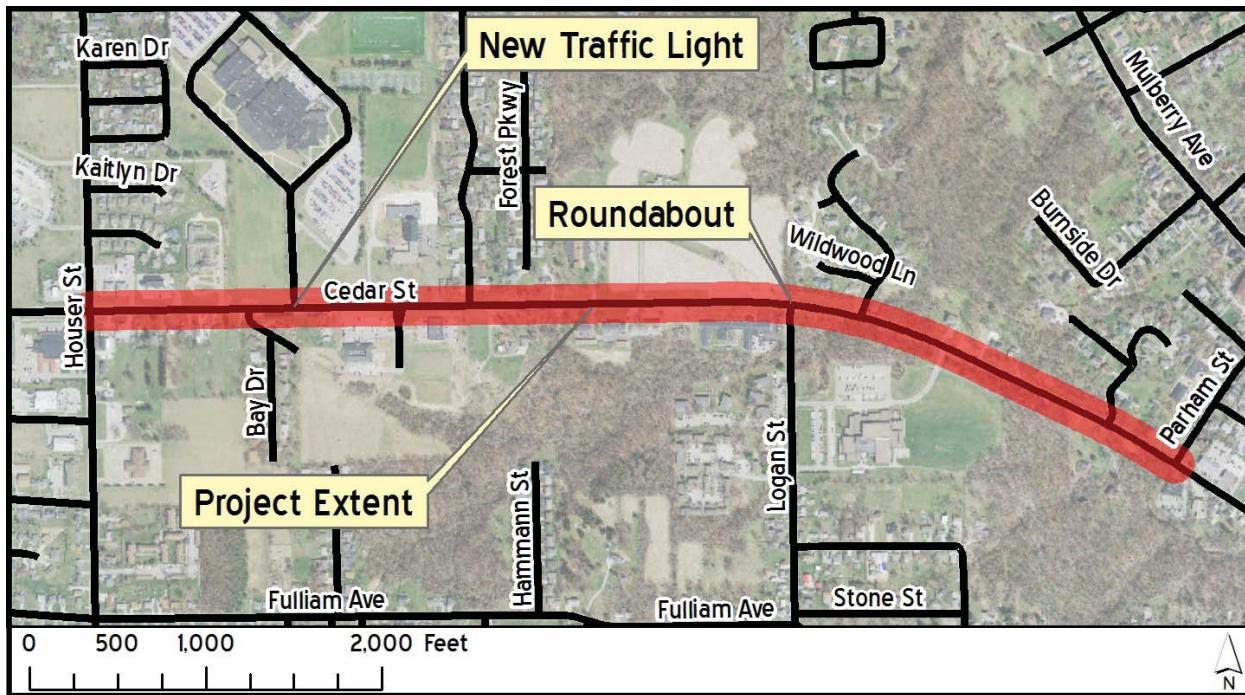
Project Description:

Rebuild Cedar Street using the “Complete Streets” concept to include a sidewalk/trail on the north side of Cedar Street. Project account number: 4181.4184.

Estimated Cost:	\$5,303,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$1,253,000 FY '15—\$2,170,000 FY '16—\$1,880,000	Current Status:	Bid letting scheduled for January 22, 2014
Funding Source:	Federal Funds-\$1,700,000 (32%) G.O. Bonds -\$3,603,000 (68%)	Estimated Completion Time:	2 Years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Cedar Street is a major arterial roadway that requires lane configuration to accommodate traffic volumes exceeding 8,000 per day.





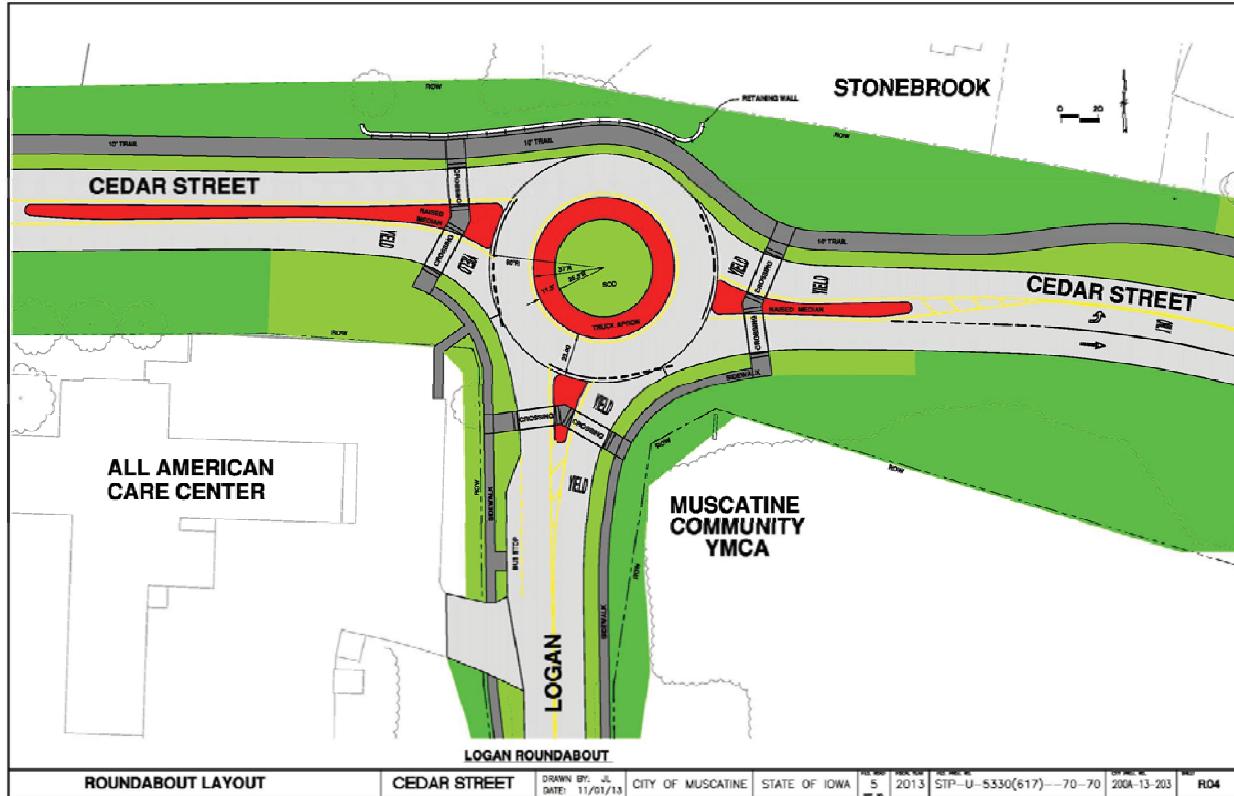
Cedar Street Reconstruction

Department: Public Works

Project Location: Cedar Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$133,000		FY '14—\$133,000
Land Acquisition	\$30,000		FY '14—\$200,000
Construction	\$4,900,000		FY '14—\$1,100,000 FY '15—\$2,000,000 FY '16—\$1,800,000
Equipment/ Furnishings			
Project Management	\$250,000		FY '15—\$170,000 FY '16—\$80,000
Total	\$5,303,000		FY '14—\$1,253,000 FY '15—\$2,170,000 FY '16—\$1,880,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Roundabout Layout



Cedar Street Reconstruction

Department: Public Works

Project Location: Cedar Street

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ 25% to 49% outside funding..... 4 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement to public safety, health, and general welfare 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a major enhancement to quality of life..... 8 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 66 Points



Colorado Street Reconstruction

Department: Public Works

Project Location: Colorado Street

Project Description:

Reconstruction of a two-lane asphalt rural road to a complete street project - three lanes, sidewalks and storm sewer. Project account number 4185.4185.

Estimated Cost:	\$3,600,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$650,000 FY '15—\$2,075,000 FY '16—\$875,000	Current Status:	Under construction
Funding Source:	Federal STP Funds— \$1,200,000 (33%) G.O. Bonds -\$2,400,000 (66%)	Estimated Completion Time:	18 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Antiquated rural road that has an increased volume of traffic because of the development underway in the northeast quadrant of Muscatine. This work will include sidewalks which will connect two schools, a City park, residential area and a travel network.



Colorado Street in Front of Colorado School



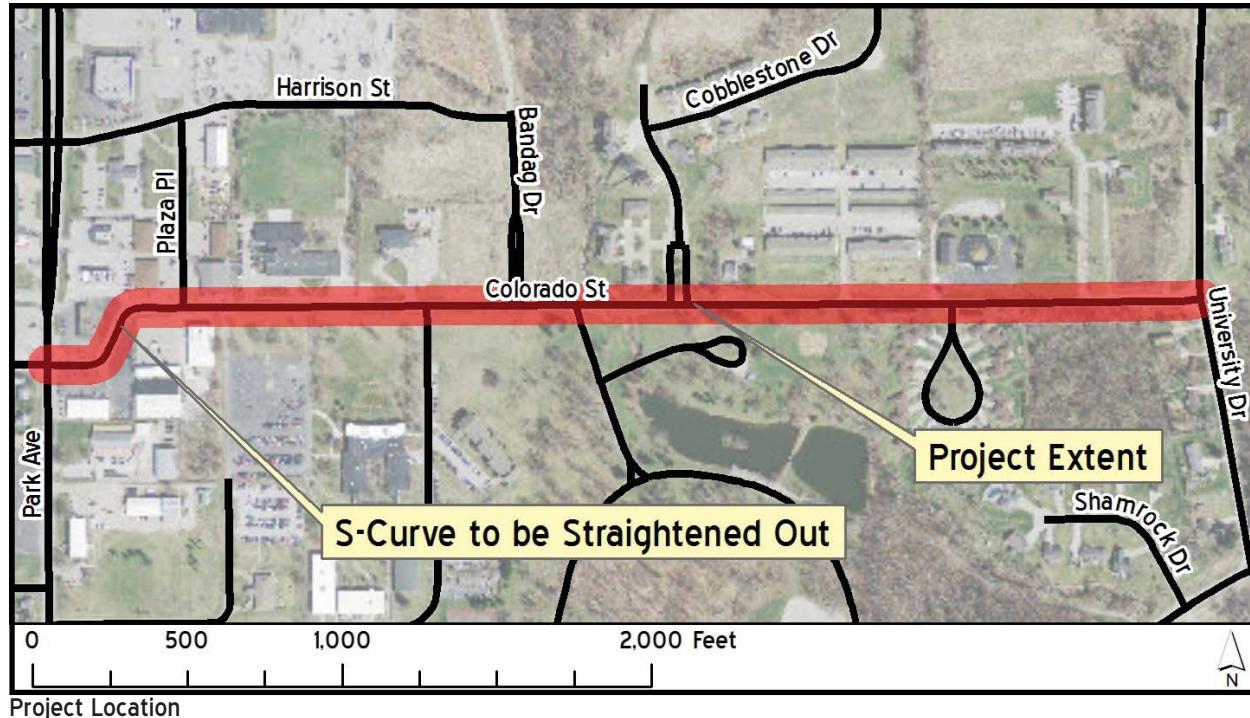
Colorado Street Reconstruction

Department: Public Works

Project Location: Colorado Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$150,000		FY '14—\$150,000
Land Acquisition	\$500,000		FY '14—\$500,000
Construction	\$2,850,000		FY '15—\$2,000,000 FY '16—\$850,000
Equipment/ Furnishings			
Project Management	\$100,000		FY '15—\$75,000 FY '16—\$25,000
Total	\$3,600,000		FY '15—\$650,000 FY '16—\$2,075,000 FY '15—\$875,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Colorado Street Reconstruction

Department: Public Works

Project Location: Colorado Street

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ 25% to 49% outside funding..... 4 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement to public safety, health, and general welfare 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a major enhancement to quality of life..... 8 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 66 Points



Mulberry Avenue Reconstruction

Department: Public Works

Project Location: Mulberry Ave-

Project Description:

Rebuild Mulberry Avenue, from Palms Drive to Houser St, to “Complete Street” standards including sidewalks, storm sewers, and turn lanes.

Estimated Cost:	\$1,500,000	Project Type:	Replacement
Funding Schedule:	FY '15—\$120,000 FY '16—\$1,380,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Federal STP Funds— \$1,200,000 (80%) G.O. Bonds—\$300,000 (20%)	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Mulberry Avenue is the main transportation artery serving as the transition route from commercial to residential creating considerable congestion of the existing two-lane 24' wide rural road without sidewalks. Two schools (elementary and high school) are accessed via Mulberry. Identified by the Comprehensive Plan as the top transportation infrastructure improvement priority after completion of projects currently underway on Cedar Street and Colorado Street.



Mulberry Avenue



Mulberry Avenue Reconstruction

Department: Public Works

Project Location: Mulberry Avenue

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$120,000		FY '15—\$120,000
Land Acquisition			
Construction	\$1,295,000		FY '16—\$1,295,00
Equipment/ Furnishings			
Project Management	\$85,000		FY '16—\$85,000
Total	\$1,500,000		FY '15—\$650,000 FY '16—\$2,075,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location





Mulberry Avenue Reconstruction

Department: Public Works

Project Location: Mulberry Avenue

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- 75% to 99% outside funding..... 8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a major enhancement to public safety, health, and general welfare 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a major enhancement to quality of life..... 8 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 70 Points



Lucas Street Reconstruction

Department: Public Works

Project Location: Lucas Street

Project Description:

Rebuild Lucas Street to “Complete Street” standards including sidewalks, storm sewers, turn lanes extending sanitary sewers, realignment of the Lucas Street U.S. 61 Bypass intersection to create a 90 degree intersection.

Estimated Cost:	\$3,520,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$150,000 FY '18—\$3,37,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Collection & Drainage Operating Fund (50%) General Obligation Bonds (50%)	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Lucas Street serves an S3 Zoning District with expansion opportunities at the 70 acre site of the Agricultural Learning Center. There is a recreational benefit directly related to the City's Comprehensive Trail Plan. It is a 24' wide narrowing to 21' wide two-lane rural road without sidewalks. The current geometry of the U.S. 61 Bypass/Lucas Street intersection creates a visibility hazard. This is currently not served by sanitary sewers



Lucas Street



Lucas Street Reconstruction

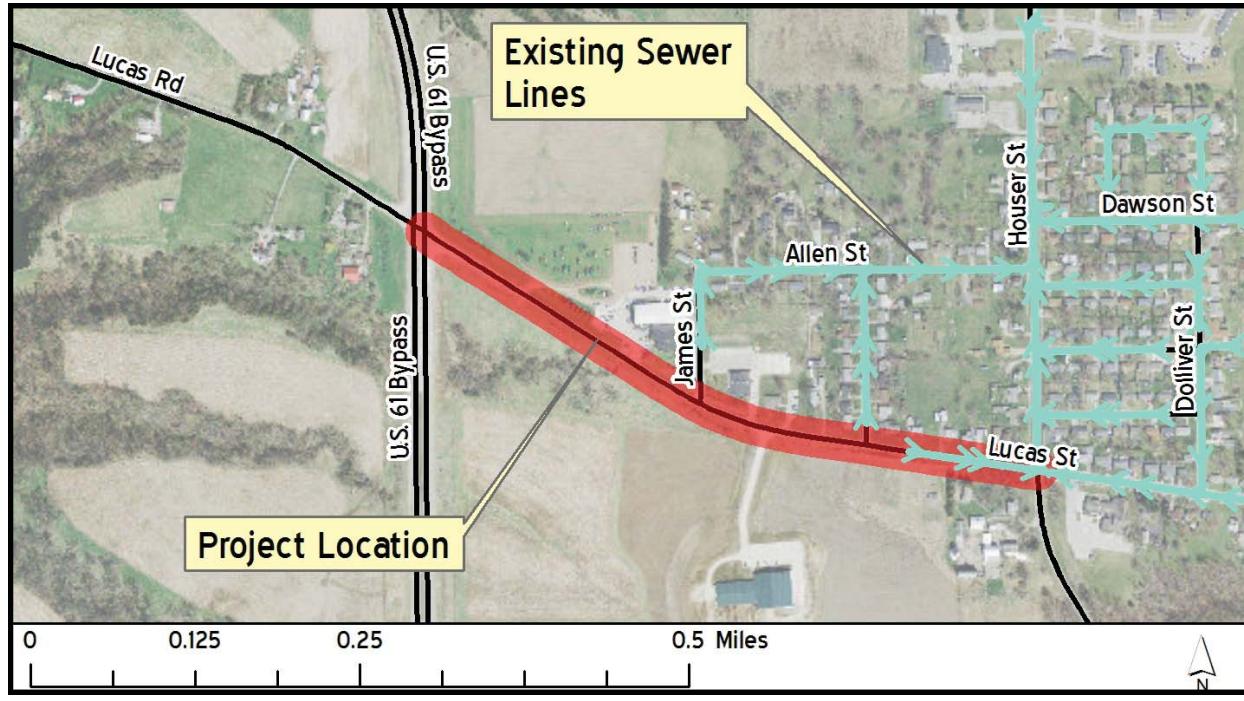
Department: Public Works

Project Location: Lucas Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$300,000		FY '17—\$150,000 FY '18—\$150,000
Land Acquisition	\$20,000		FY '18—\$20,000
Construction	\$3,000,000		FY '18—\$3,000,000
Equipment/ Furnishings			
Project Management	\$200,000		FY '18—\$200,000
Total	\$3,520,000		FY '17—\$150,000 FY '18—\$3,37,000

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:





Lucas Street Reconstruction

Department: Public Works

Project Location: Mulberry Avenue

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a major enhancement to public safety, health, and general welfare 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a major enhancement to quality of life..... 8 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....62 Points



Musser Street Roadway Improvements

Department: Public Works

Project Location: Musser Street

Project Description:

The railroad crossing on Musser Street is proposed for reconstruction by building a 24-foot wide street with a five foot wide sidewalk.

Estimated Cost:	\$750,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$750,000	Current Status:	Preliminary plans completed
Funding Source:	Iowa DOT Railroad Funds (Safety) Railroad General Obligation Bonds	Estimated Completion Time:	8 months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

This railroad crossing is very dangerous with a blind visual field due to the undesirable 9% approach grade. The vertical alignment will be raised by approximately five feet.



Musser Street Railroad Crossing



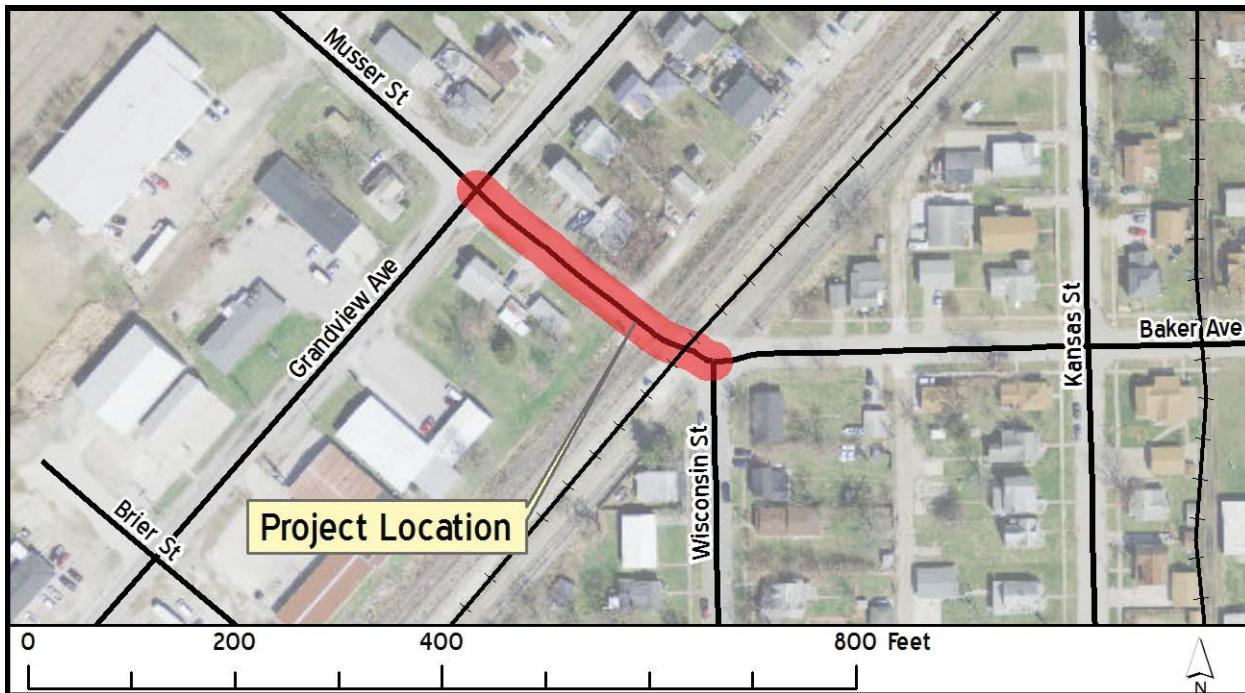
Musser Street Roadway Improvements

Department: Public Works

Project Location: Musser Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$750,000		FY '17—\$750,000
Equipment/ Furnishings			
Project Management			
Total	\$750,000		FY '17—\$750,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Musser Street Roadway Improvements

Department: Public Works

Project Location: Musser Street

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- 25% to 49% outside funding.....4 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a major enhancement to public safety, health, and general welfare8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a minor enhancement to quality of life.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....54 Points



Mississippi Drive Corridor Project

Department: Public Works

Project Location: Mississippi Drive

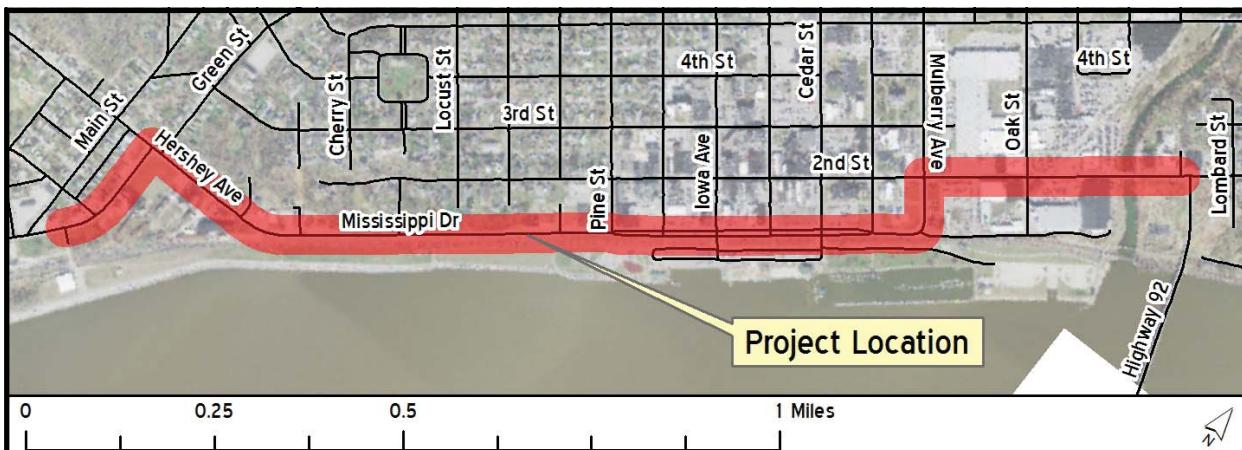
Project Description:

Reconstruction of 1.6 miles roadway (pavement & curb/gutter); street lighting, landscaping, gateway features; pedestrian crossings and sidewalk improvements; traffic signals and geometric improvements; and storm drainage improvements and roadway embankment work intended to improve flood protection.

Estimated Cost:	\$8,000,000	Project Type:	New
Funding Schedule:	FY '16—\$800,000 FY '17—\$3,600,000 FY '18—\$3,600,000	Current Status:	Preliminary plans completed
Funding Source:	TBD	Estimated Completion Time:	2 years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

This proposal includes the reconstruction of 1.6 miles of U.S. 61-Business (pavement & curb/gutter); street lighting, landscaping, gateway features; pedestrian crossings and sidewalk improvements; traffic signals and geometric improvements; and storm drainage improvements and roadway embankment work intended to improve flood protection. The work would focus on four distinct areas adjoining Muscatine's Central Business District. The improvement segments include the HNI Campus Area, Downtown Area, High Sidewalk (Bluff) Area and the Carver Corner Area. The objectives for the proposal include promoting pedestrian circulation through safety and roadway improvements; establishing aesthetics throughout the corridor that are consistent with Muscatine's riverfront improvements; and modernizing U.S. 61-Business through the reconfiguration and reconstruction of the sub-standard, deteriorated roadway.



Project Location



Mississippi Drive Corridor Project

Department: Public Works

Project Location: Mississippi Drive

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$600,000		FY '16—\$600,000
Land Acquisition			
Construction	\$7,200,000		FY '17—\$3,600,000 FY '18—\$3,600,000
Equipment/ Furnishings			
Construction Engineering	\$200,000		FY '17—\$100,000 FY '18—\$100,000
Total	\$8,000,000		FY '16—\$800,000 FY '17—\$3,600,000 FY '18—\$3,600,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Proposed Realignment of Carver Corner



Mississippi Drive Corridor Project

Department: Public Works

Project Location: Mississippi Drive

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ 25% to 49% outside funding..... 4 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement to public safety, health, and general welfare 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a major enhancement to quality of life..... 8 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 66 Points



38/61 Connector

Department: Public Works

Project Location Northeast Muscatine

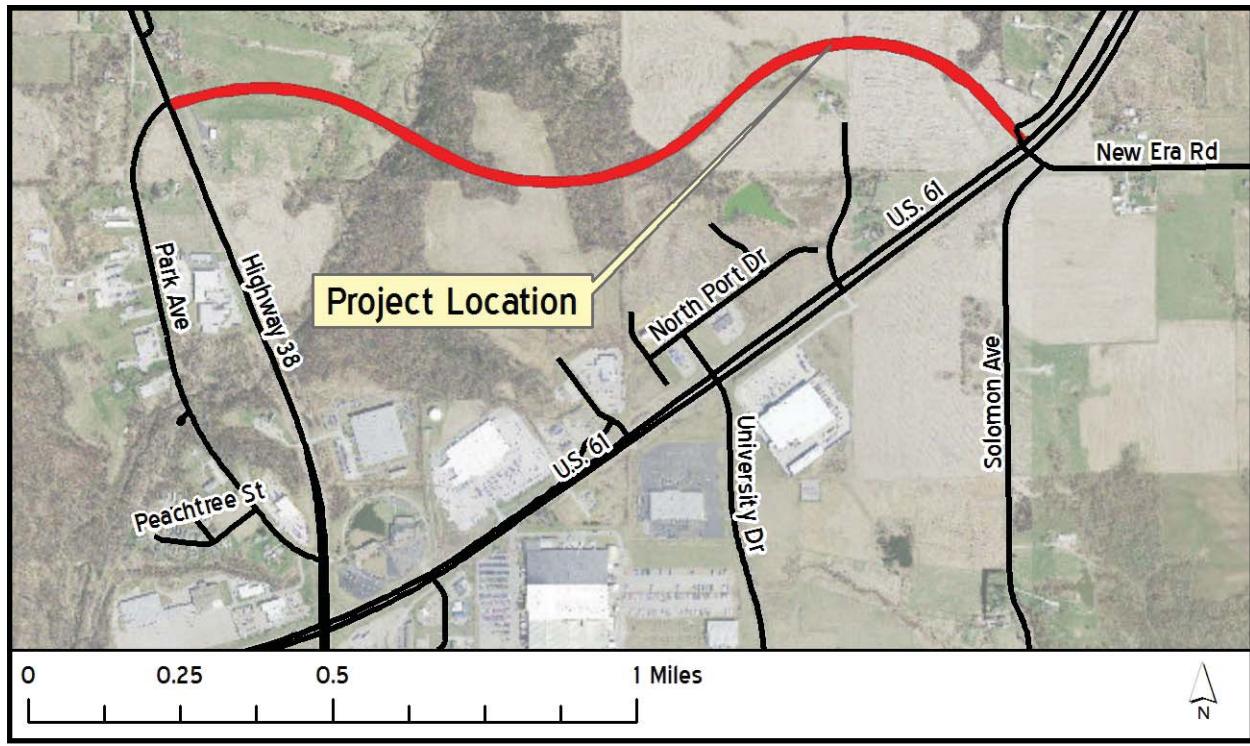
Project Description:

Construct a connecting road between two major highway entering/exiting Muscatine. Project account number 4194.4194.

Estimated Cost:	\$8,100,000	Project Type:	New
Funding Schedule:	FY '16—\$800,000 FY '17—\$3,650,000 FY '18—\$3,650,000	Current Status:	Preliminary plans completed
Funding Source:	RISE Grant—\$6,075,000 (75%) TIF—\$2,025,000 (25%)	Estimated Completion Time:	2 years
Impact on Annual Operating Expenditures	\$10,000	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

This connector will help to relieve traffic at the intersection of the two highways, U.S. 61 and Highway 38 and will assist in encouraging the economic development in the northeast quadrant of Muscatine.



Project Location



City of Muscatine, Iowa—2014 Capital Improvement Plan

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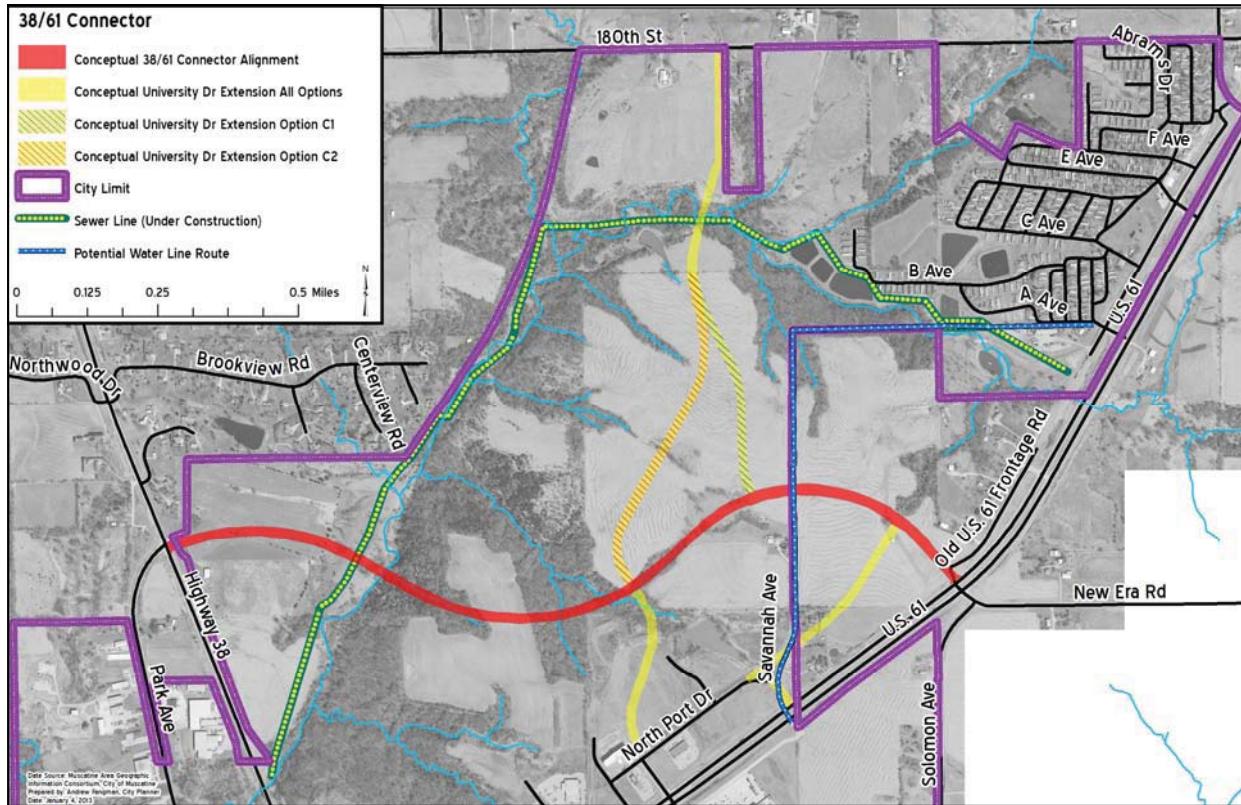
38/61 Connector

Department: Public Works

Project Location Northeast Muscatine

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$600,000		FY '16—\$600,000
Land Acquisition			FY '16—\$600,000
Construction	\$7,000,000		FY '17—\$3,650,000 FY '18—\$3,650,000
Equipment/ Furnishings			
Construction Engineering	\$300,000		FY '17—\$150,000 FY '18—\$150,000
Total	\$8,100,000		FY '16—\$800,000 FY '17—\$3,650,000 FY '18—\$3,650,000
Item	Estimated Annual Impact on Operating Budget		
Services	\$10,000		

Additional Information:



Recent, Planned, and Potential Infrastructure Improvement Projects in Northeast Muscatine



38/61 Connector

Department: Public Works

Project Location Northeast Muscatine

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Will increase the operating budget by \$10,000 or less.....4 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding.....8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a major enhancement to public safety, health, and general welfare8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....56 Points



Grandview/Houser/Sampson Intersection

Department: Public Works

Project Location: Grandview/Houser/Sampson

Project Description:

Reconstruct and align the Houser/Sampson/Grandview intersection.

Estimated Cost:	\$950,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$70,000 FY '18—\$880,000	Current Status:	Requested new project; nothing done to date
Funding Source:	TIF – \$800,000 Traffic Safety Improvement Grant— \$150,000	Estimated Completion Time:	9 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The intersection is not efficient or effective. Sampson and Houser do not line up with each other. Temporary traffic signals have existed at this intersection for 25+ years.



Current Intersection



Grandview/Houser/Sampson Intersection

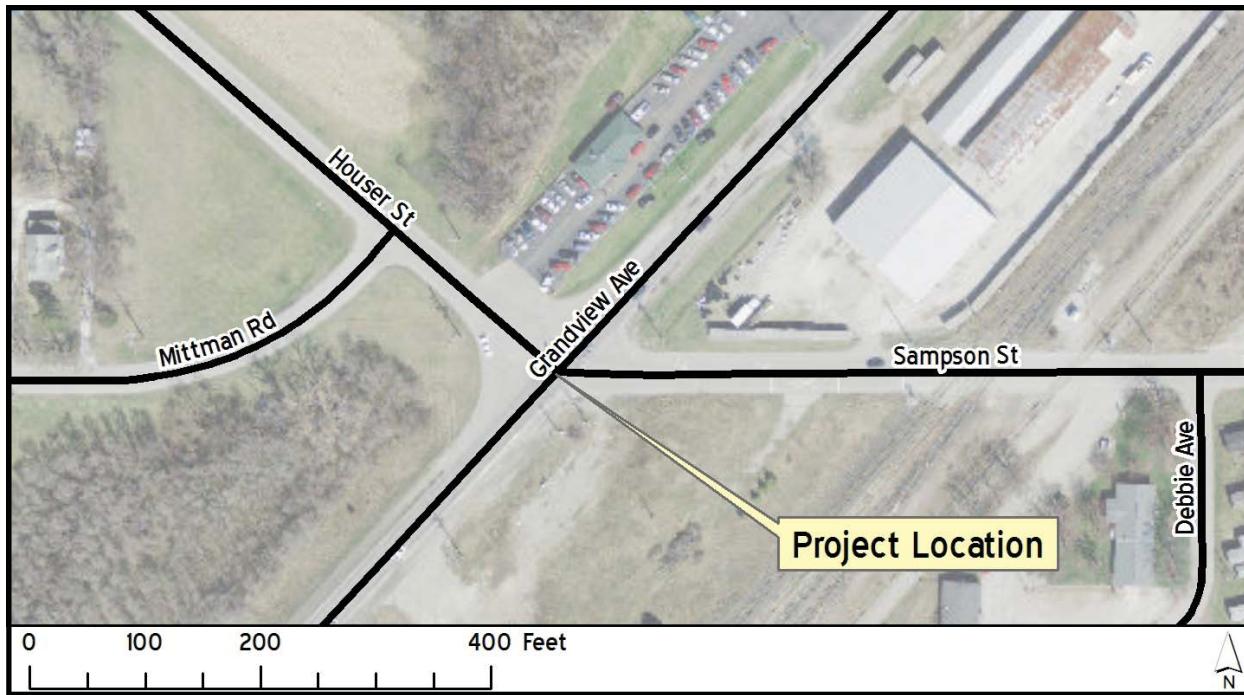
Department: Public Works

Project Location: Grandview/Houser/Sampson

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$70,000		FY '17- \$70,000
Land Acquisition			
Construction	\$880,000		FY '18- \$880,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$950,000		FY '17-\$70,000 FY '18-\$880,000

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location



Grandview/Houser/Sampson Intersection

Department: Public Works

Project Location: Grandview/Houser/Sampson

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ 1% to 24% outside funding.....2 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement to public safety, health, and general welfare8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a major enhancement to quality of life.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....64 Points



US 61/University Ave Intersection Improvements

Department: Public Works

Project Location: US 61 / University Intersection

Project Description:

A 12' widening of University Ave. at its intersection with US Highway 61 is proposed.

Estimated Cost:	\$175,000	Project Type:	Enhancement
Funding Schedule:	FY '18—\$175,000	Current Status:	Preliminary plans completed
Funding Source:	TBD	Estimated Completion Time:	4 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The widening will air traffic flow in the area to Menards, Farm & Fleet, and Casey's convenience store.



Current Intersection



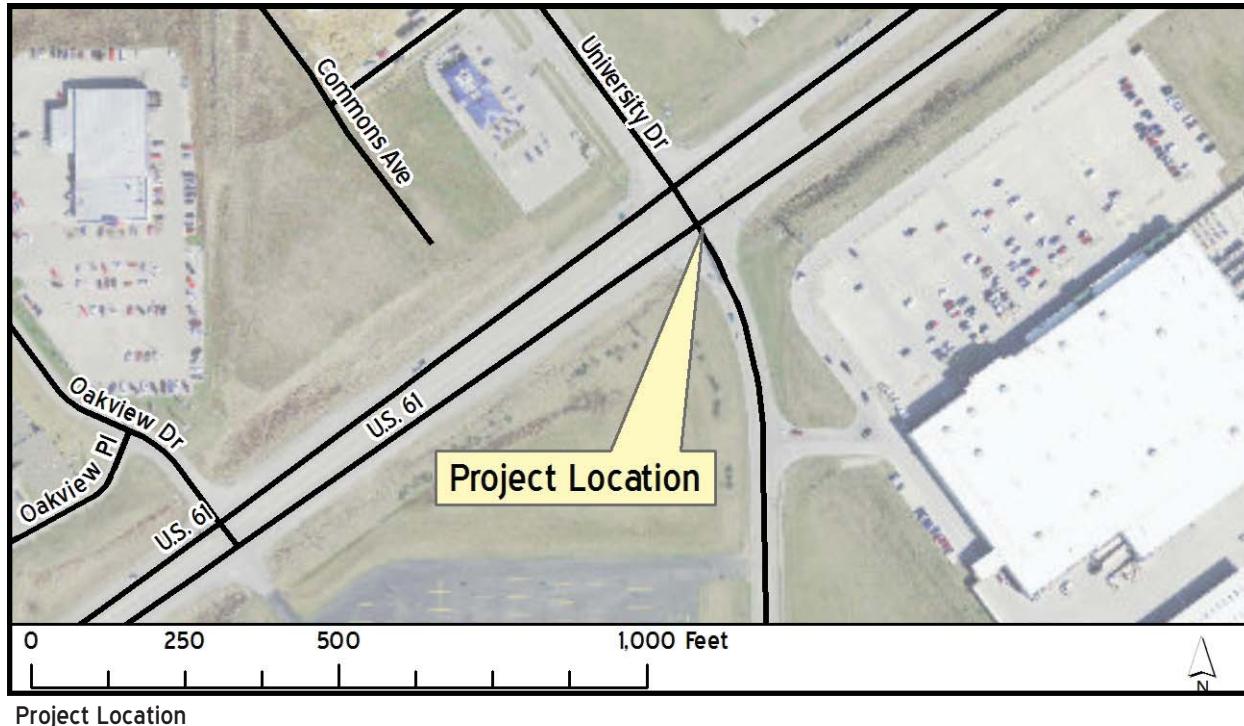
US 61/University Ave Intersection Improvements

Department: Public Works

Project Location: US 61 / University Intersection

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY '18- \$170,000
Land Acquisition			
Construction	\$170,000		FY '18- \$170,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$175,000		
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





US 61/University Ave Intersection Improvements

Department: Public Works

Project Location: US 61 / University Intersection

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Does not assist implementing any goals of the comp. plan.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ 25% to 49% outside funding.....4 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a minor enhancement to public safety, health, and general welfare4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....34 Points



Full Depth Patch Street Reconstruction

Department: Public Works

Project Location: Various Locations

Project Description:

Full depth patch replacement of the following deteriorated streets:

- Forrest Parkway
- Long Meadow Lane
- Northwood Lane
- Glenwood Lane
- Logan Street

Estimated Cost:	\$1,250,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$250,000 FY '15—\$250,000 FY '16—\$250,000 FY '17—\$250,000 FY '18—\$250,000	Current Status:	Preliminary plans completed
Funding Source:	One Cent Local Option Sales Tax	Estimated Completion Time:	5 years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Neighborhood streets have fallen into such a state of disrepair that a reconstruction of the base and surface are needed.



Northwood Lane



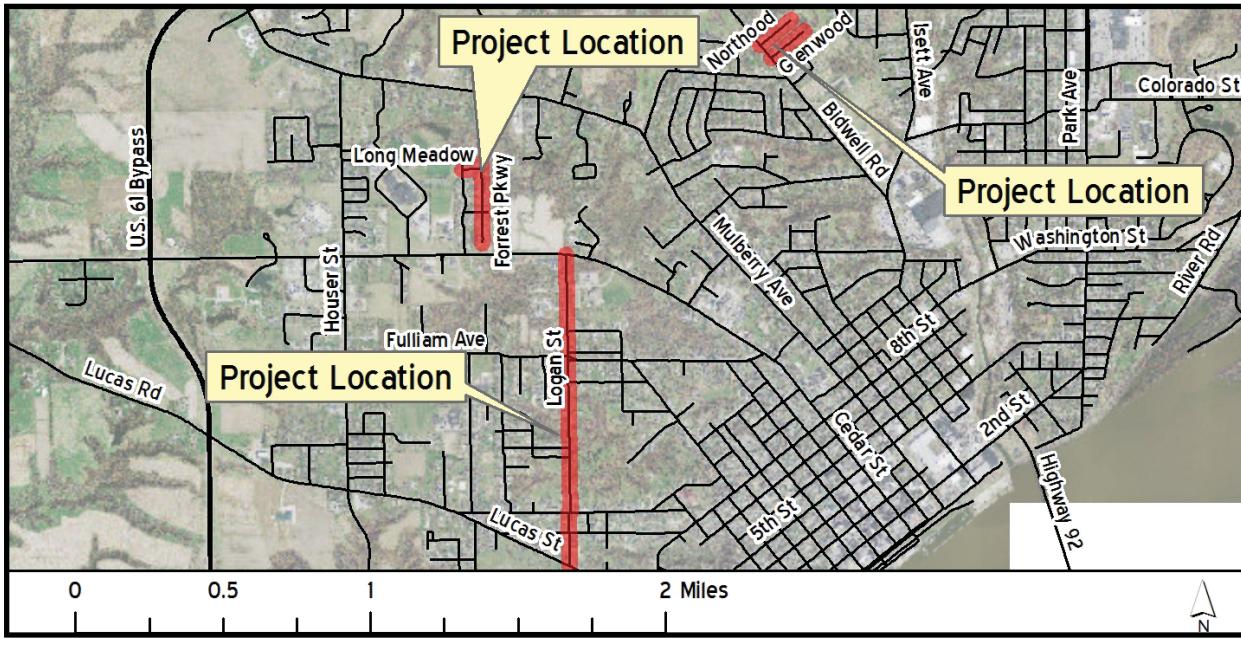
Full Depth Patch Street Reconstruction

Department: Public Works

Project Location: Various Locations

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$200,000		FY '14—\$40,000 FY '15—\$40,000 FY '16—\$40,000 FY '17—\$40,000 FY '18—\$40,000
Land Acquisition			
Construction	\$1,050,000		FY '14—\$210,000 FY '15—\$210,000 FY '16—\$210,000 FY '17—\$210,000 FY '18—\$210,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,250,000		FY '14—\$250,000 FY '15—\$250,000 FY '16—\$250,000 FY '17—\$250,000 FY '18—\$250,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Full Depth Patch Street Reconstruction

Department: Public Works

Project Location: Various Locations

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a major enhancement to public safety, health, and general welfare 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a minor enhancement to quality of life..... 4 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 58 Points



Pavement Management Plan

Department: Public Works

Project Location: Communitywide

Project Description:

Ongoing pavement maintenance: asphalt overlay, curb & gutter, full depth patching, joint sealing. Project account number: 4164.4164.

Estimated Cost:	\$1,250,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$250,000 FY '15—\$250,000 FY '16—\$250,000 FY '17—\$250,000 FY '18—\$250,000	Current Status:	Ongoing pavement management
Funding Source:	One Cent Local Option Sales Tax	Estimated Completion Time:	5 years
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

This work is necessary to maintain the existing street/roadway infrastructure to a pavement condition index (PCI) of 65.

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$1,250,000		FY '14—\$250,000 FY '15—\$250,000 FY '16—\$250,000 FY '17—\$250,000 FY '18—\$250,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,250,000		FY '14—\$250,000 FY '15—\$250,000 FY '16—\$250,000 FY '17—\$250,000 FY '18—\$250,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Pavement Management Plan

Department: Public Works

Project Location: Various Locations

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement to public safety, health, and general welfare 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a minor enhancement to quality of life..... 4 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 58 Points



Muscatine Slough Development

Department: Public Works

Project Location: Muscatine Slough

Project Description:

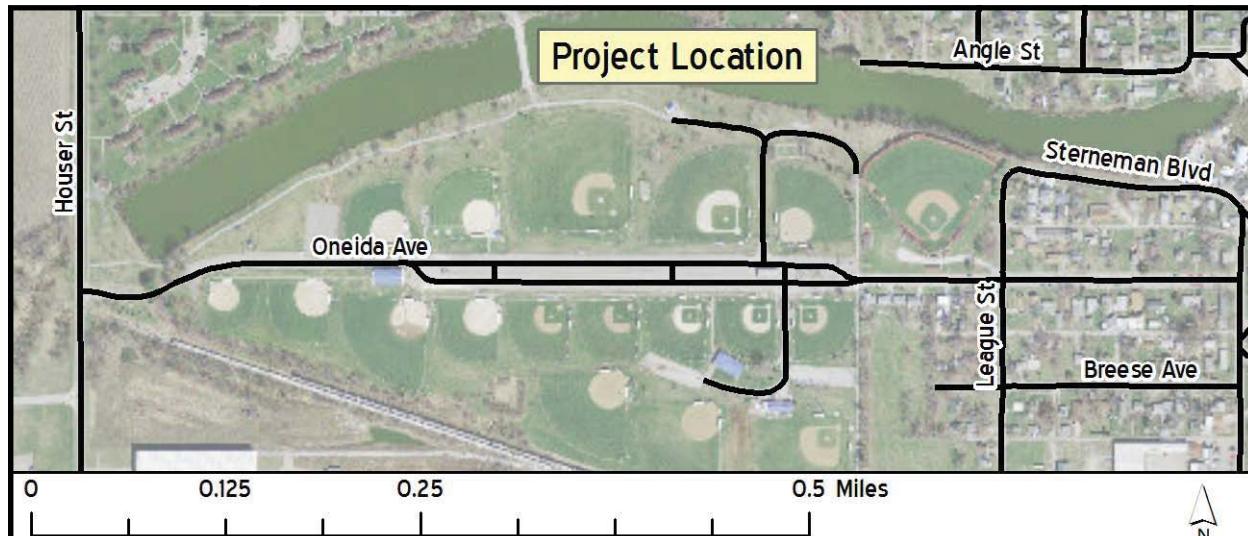
A Proposed development of Muscatine Slough as a recreational area involves:

- Boat Launch Areas
- Causeway Bridge Span Separation
- Perimeter Trail with Lighting
- Dredging
- Bank Stabilization and Debris Clearing
- Promenade/Fishing Dock/Interpretive Area
- Ice Fishing/Winter Activity Area

Estimated Cost:	\$3,000,000	Project Type:	New
Funding Schedule:	FY '16-\$150,000 FY '17-\$150,000 FY '18-\$2,700,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Grants-\$2,100,000(75%) Insurance Compensation-\$150,000 (5%) G.O. Bonds-\$750,000 (25%)	Estimated Completion Time:	2 years
Impact on Annual Operating Expenditures	\$10,000	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The Slough is located between two recreational facilities: Kent Stein Park and the Soccer Complex. It is also adjacent to Sunset Housing. With the appropriate development, it can become a community focal point for recreational and leisure activities.





Muscatine Slough Development

Department: Public Works

Project Location: Muscatine Slough

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$300,000		FY '16—\$150,000 FY '17—\$150,000
Land Acquisition			
Construction	\$2,700,000		FY '18—\$2,700,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$3,000,000		FY '16—\$150,000 FY '17—\$150,000 FY '18—\$2,700,000
Item	Estimated Annual Impact on Operating Budget		
Supplies	\$5,000		
Services	\$5,000		
Total	<b">\$10,000</b">		

Additional Information:



Muscatine Slough



Muscatine Slough Development

Department: Public Works

Project Location: Muscatine Slough

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Will increase the operating budget by \$10,000 or less.....4 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding.....8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....27 Points



Musser Park to Wiggens Road Trail

Department: Public Works

Project Location: South Muscatine

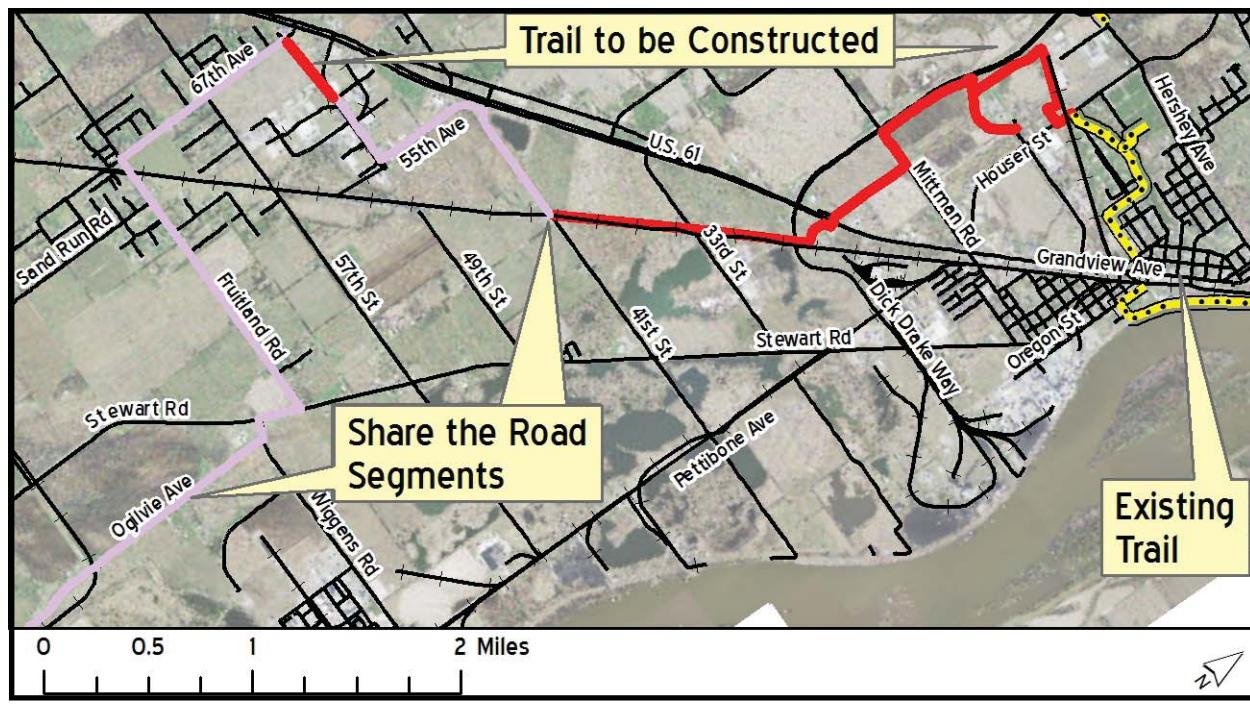
Project Description:

An extension of the Mississippi River Trail connecting the City of Fruitland with the City of Muscatine and onto the Muscatine/Louisa County Line is proposed.

Estimated Cost:	\$1,015,000	Project Type:	Requested new project; nothing done to date
Funding Schedule:	FY '15—\$15,000 FY '16—\$1, 000,000	Current Status:	Detailed plans and specifications in progress
Funding Source:	State Recreational Trail Grant & Federal Earmark—\$915,000 Collection & Drainage—\$100,000	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The Mississippi River Trail will provide recreational activity for City of Muscatine, County of Muscatine and City of Fruitland residents. The Musser Park to Wiggens Road Trail section extends the MRT





Musser Park to Wiggens Road Trail

Department: Public Works

Project Location: South Muscatine

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$10,000		FY '15—\$10,000
Land Acquisition	\$5,000		FY '16—\$5,000
Construction	\$1,00,000		FY '16—\$1,000,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,015,000		FY '15—\$15,000 FY '16—\$1,000,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Musser Park to Wiggins Road Trail

Department: Public Works

Project Location: South Muscatine

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding.....8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a major enhancement to public safety, health, and general welfare8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....51 Points



Mad Creek Trail

Department: Public Works

Project Location: Mad Creek

Project Description:

A trail from the Mississippi River along Mad Creek to the Green Belt is proposed for construction.

Estimated Cost:	\$1,515,000	Project Type:	Requested new project; nothing done to date
Funding Schedule:	FY '16—\$15,000 FY '17—\$1,500,000	Current Status:	Yes
Funding Source:	Private Donations—\$757,000 (50%) City Match—\$757,000 (50%)	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

This trail would be a link connecting the Riverfront Trail to the Green Belt and possibly extending to the Weed Park/Wildcat Den Trail via Polk Street and Harrison Street. This trail would open up recreational and leisure activities and form an important link in a more complete communitywide network of walking/biking infrastructure.



Project Location



City of Muscatine, Iowa—2014 Capital Improvement Plan

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Mad Creek Trail

Department: Public Works

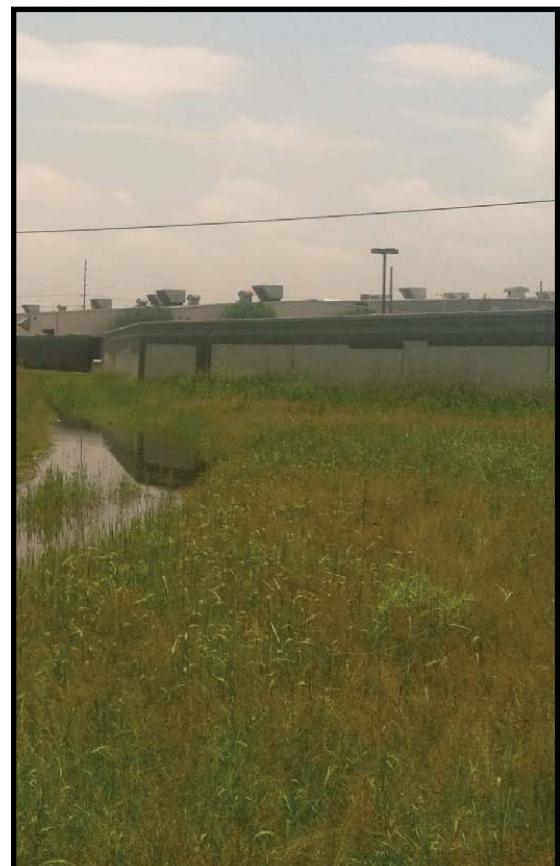
Project Location: Mad Creek

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY '15—\$5,000
Land Acquisition	\$10,000		FY '16—\$10,000
Construction	\$1,500,000		FY '16—\$1,500,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,515,000		FY '15—\$15,000 FY '16—\$1,500,000
Item	Estimated Annual Impact on Operating Budget		
Total			None

Additional Information:



Mad Creek



Mad Creek



Mad Creek Trail

Department: Public Works

Project Location: Mad Creek

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 50% to 74% outside funding.....6 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a major enhancement to public safety, health, and general welfare8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....49 Points



Bypass Trail

Department: Public Works

Project Location: U.S. 61 Bypass

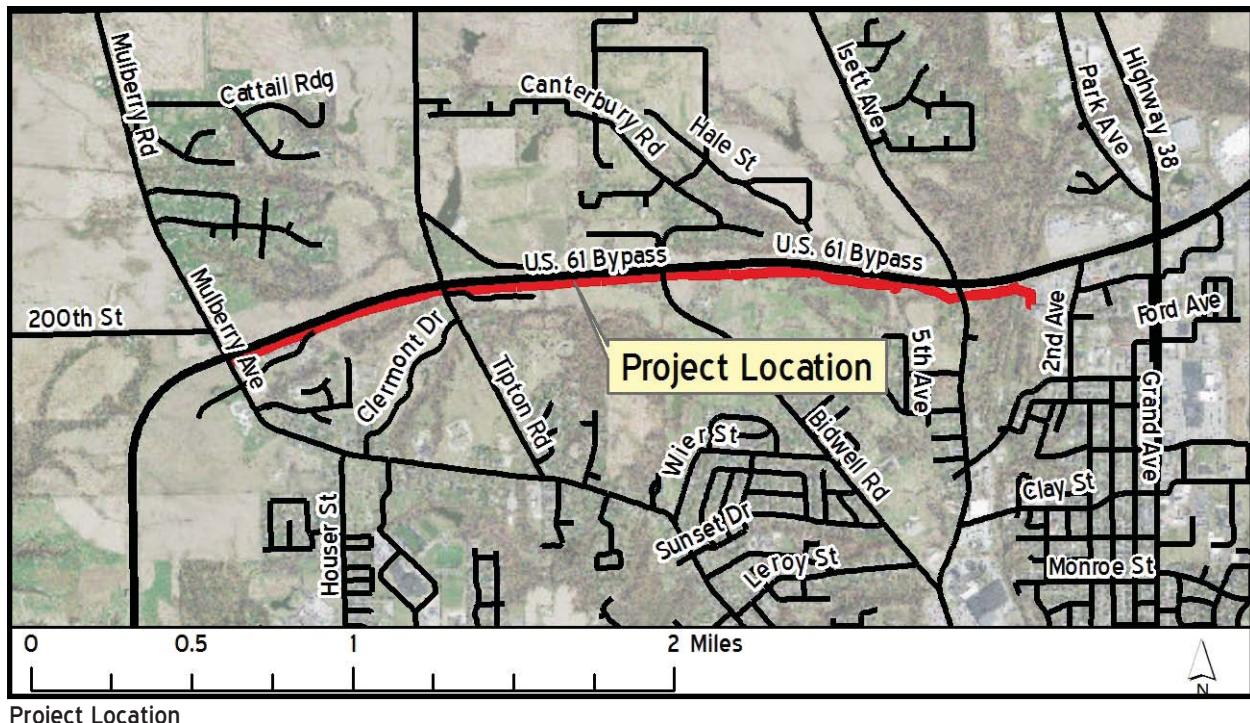
Project Description:

A multi-use trail connecting the Mulberry Avenue/U.S. 61 Bypass to the existing to the existing Mad Creek Greenbelt Trail at the U.S. 61 Bypass underpass. Would run along an MPW waterline easement.

Estimated Cost:	\$1,750,000	Project Type:	Requested new project; nothing done to date
Funding Schedule:	FY '16—\$25,000 FY '17—\$1,725,000	Current Status:	Yes
Funding Source:	Grants—\$1,750,000 City Funds- \$0	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

This trail would connect the north end of Muscatine to the trail network.





City of Muscatine, Iowa—2014 Capital Improvement Plan

DRAFT

Bypass Trail

Department: Public Works

Project Location: U.S. 61 Bypass

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$25,000		FY '16—\$25,000
Land Acquisition			
Construction	\$1,725,000		FY '17—\$1,725,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,750,000		FY '16—\$25,000 FY '17—\$1,725,000

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



U.S. 61 Bypass



Bypass Trail

Department: Public Works

Project Location: U.S. 61 Bypass

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- 100% outside funding.....12 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a major enhancement to public safety, health, and general welfare8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a major enhancement to quality of life.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....53 Points



West Hill Sewer Separation Project

Department: Public Works

Project Location: West Hill

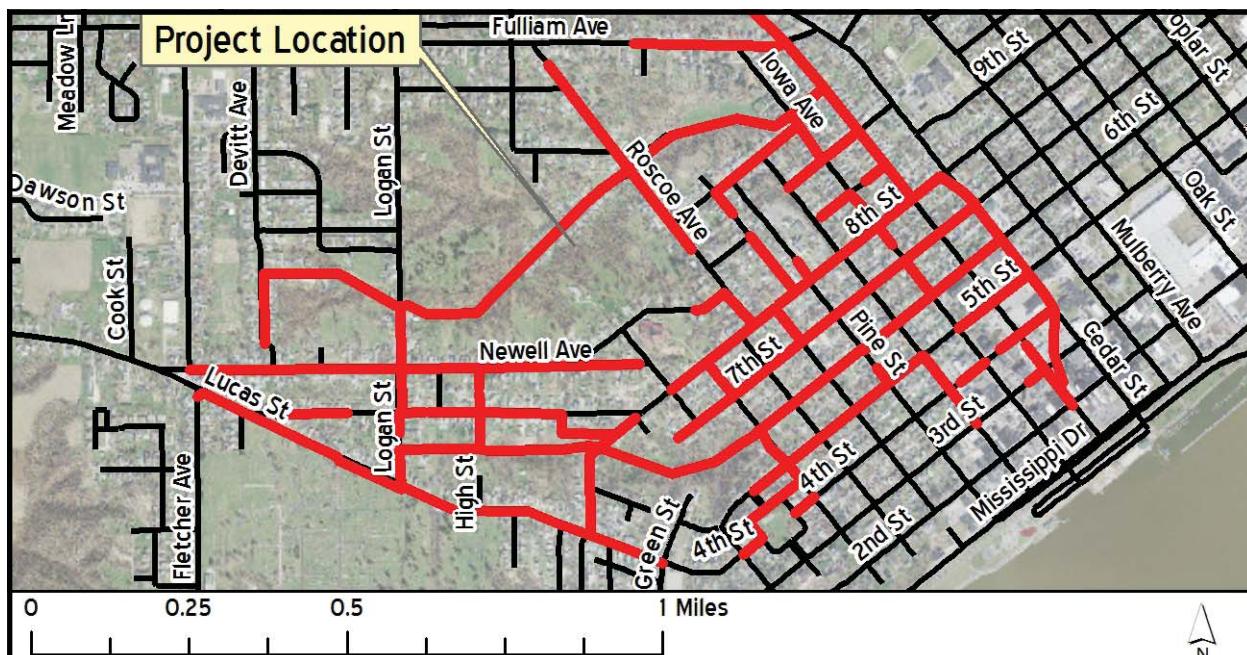
Project Description:

West Hill storm and sanitary sewer separation as mandated by EPA consent order. Phases III through VII will be constructed in FY '14 through FY '18. Project account number 4276.4276.

Estimated Cost:	\$12,500,000 (Through FY '18) \$50,000,000 (Through 2027)	Project Type:	Replacement
Funding Schedule:	FY '14—\$2,500,000 FY '15—\$2,500,000 FY '16—\$2,500,000 FY '17—\$2,500,000 FY '18—\$2,500,000	Current Status:	Under Construction
Funding Source:	Revolving Loan Funds—\$4,500,000 One Cent Local Option Tax—\$5,150,00 Sewer Rates—\$2,850,00	Estimated Completion Time:	14 years
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The only remaining combined sewers are in the West Hill section of Muscatine. An EPA consent order requires separation by 2027.





West Hill Sewer Separation Project

Department: Public Works

Project Location: West Hill

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$12,500,000		
Equipment/ Furnishings			
Other (Identify)			
Total	\$12,500,000		FY '14—\$2,500,000 FY '15—\$2,500,000 FY '16—\$2,500,000 FY '17—\$2,500,000 FY '18—\$2,500,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



West Hill Sewer Separation Project



West Hill Sewer Separation Project

Department: Public Works

Project Location: West Hill

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ Yes.....12 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement to public safety, health, and general welfare8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a major enhancement to quality of life.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....74 Points



Mad Creek Storm Water Management Project

Department: Public Works

Project Location: Mad Creek Watershed

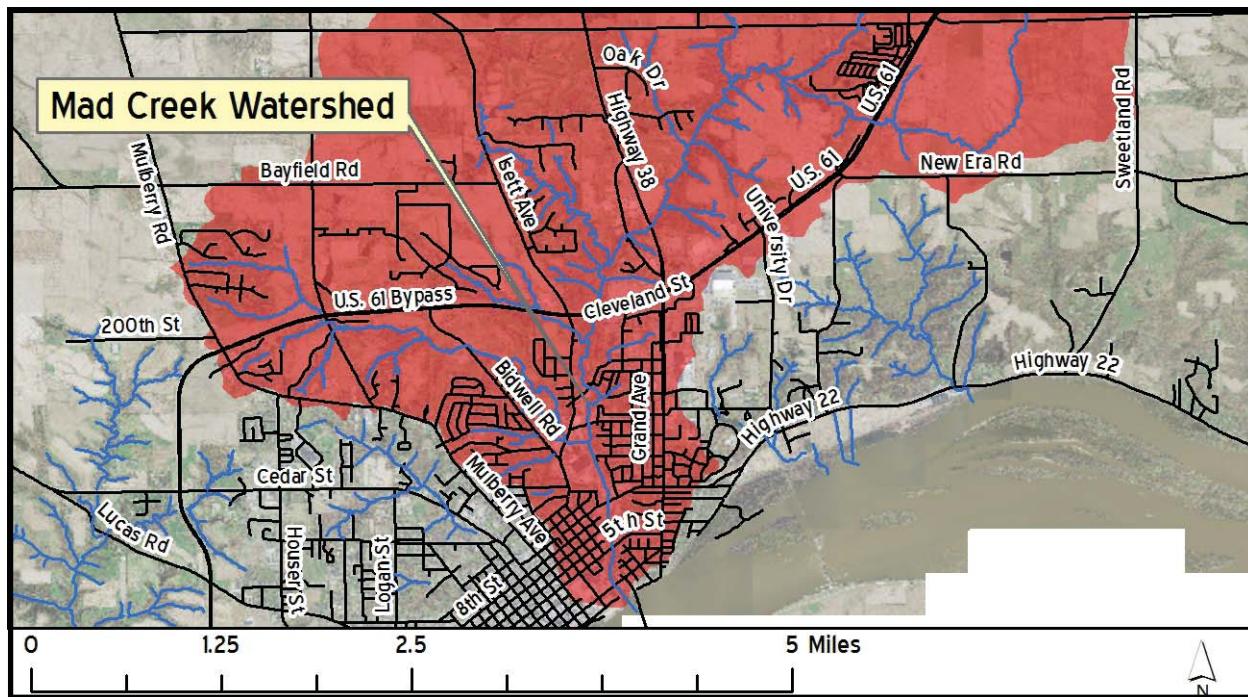
Project Description:

The Mad Creek Storm Water Management Project will control flooding and creek erosion using a variety of storm water mitigation techniques. Project account number 4820.4820

Estimated Cost:	\$1,000,000	Project Type:	New
Funding Schedule:	FY '16—\$100,000 FY '18—\$900,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Watershed Development Grant 319 Grant	Estimated Completion Time:	3 years
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

To control erosion and flooding along Mad Creek by completing various storm water management projects to meet requirements of the Clean Water Act. Recreational and economic development activities will also be completed as part of this project.



Mad Creek Watershed



Mad Creek Storm Water Management Project

Department: Public Works

Project Location: Mad Creek Watershed

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$100,000		FY '16—\$100,000
Land Acquisition			
Construction	\$900,000		FY '18—\$900,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,000,000		FY '16—\$100,000 FY '18—\$900,000

Item	Estimated Annual Impact on Operating Budget
Total	None



Mad Creek



Mad Creek Storm Water Management Project

Department: Public Works

Project Location: Mad Creek Watershed

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Yes.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ 50% of the population.....6 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ Yes.....12 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ 100% outside funding.....12 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a minor enhancement to public safety, health, and general welfare4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a minor enhancement to quality of life.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....64 Points



Brier's Ditch Improvement Project

Department: Public Works

Project Location: Musser Street

Project Description:

The Installation of a pipe to reduce bridge crossings and other drainage obstacles related to Brier's Ditch.

Estimated Cost:	\$1,100,000	Project Type:	New
Funding Schedule:	FY '17—\$100,000 FY '18—\$1,000,000	Current Status:	Requested new project; nothing done to date
Funding Source:	South End TIF	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	-\$5,000	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

This proposal calls for Brier's Ditch to be piped in order to reduce bridge crossings and other drainage work that could restrict the development of land that is generally bounded by Grandview Avenue, Musser Street and Houser Street. The proposed project will reduce maintenance costs for the city by eliminating the need for ditch cleaning and vegetation clearing. These improvements will allow development of land that is bounded by Grandview Avenue, Musser Street, and Houser Street



Brier's Ditch and Musser Street



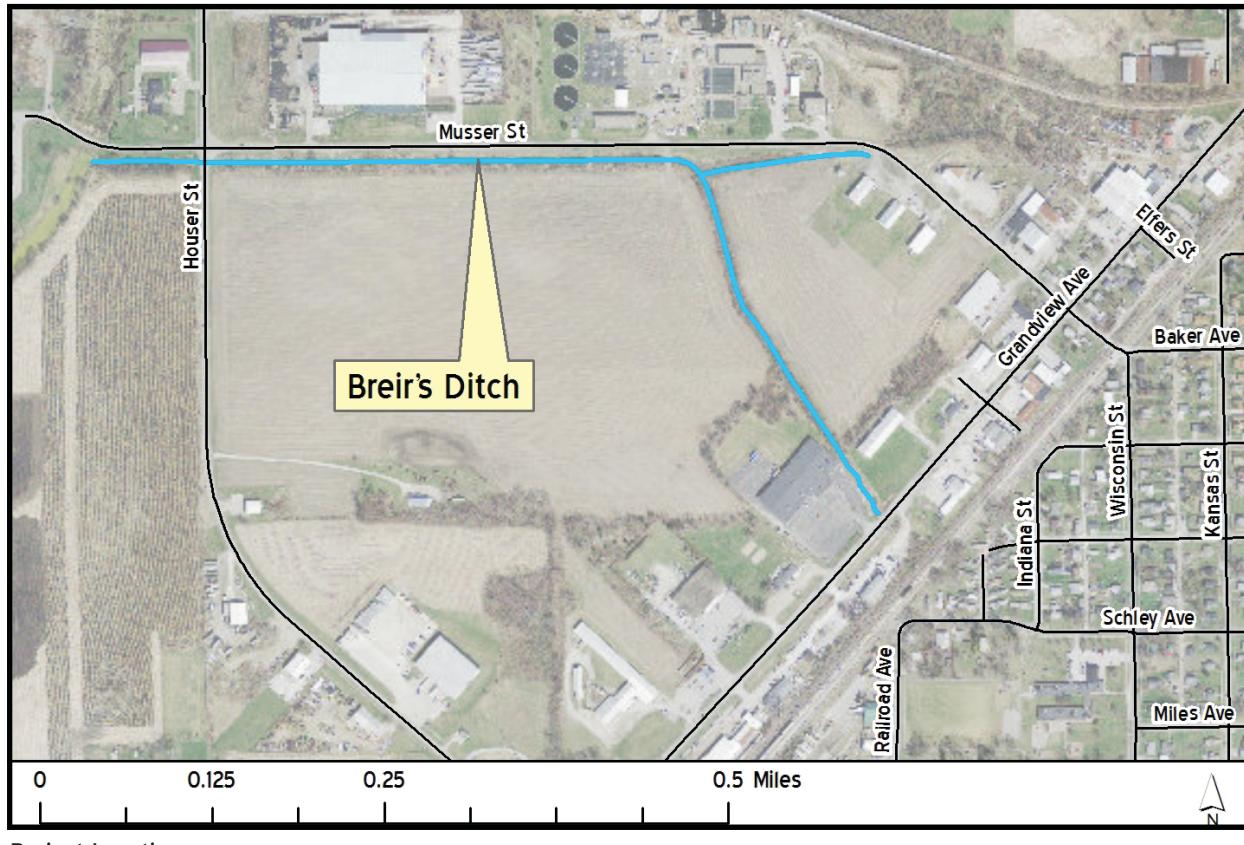
Brier's Ditch Improvement Project

Department: Public Works

Project Location: Musser Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$100,000		FY '17—\$100,000
Land Acquisition			
Construction	\$1,000,000		FY '18—\$1,000,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,100,000		FY '17—\$100,000 FY '18—\$1,000,000
Item	Estimated Annual Impact on Operating Budget		
Personnel Costs (Ditch Clearing)	-5,000		

Additional Information:





Brier's Ditch Improvement Project

Department: Public Works

Project Location: Musser Street

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- A decree of less than \$10,000.....10 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a minor enhancement to public safety, health, and general welfare 4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect to quality of life.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

- Can be demonstrated to create jobs in Muscatine.....8 Points

Total.....34 Points



Heinz Reconstruction Project

Department: Public Works

Project Location: Heinz Plant—Isett Ave

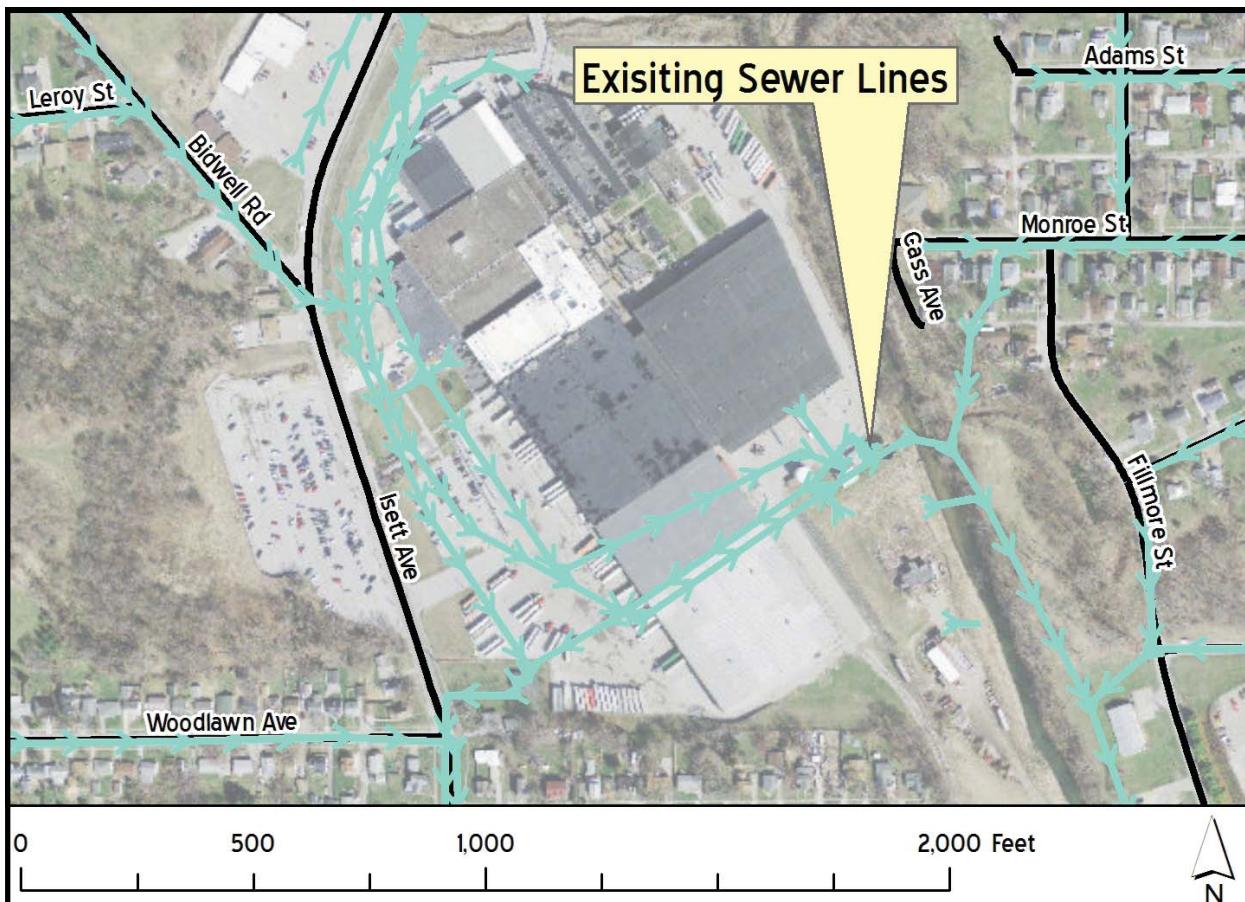
Project Description:

Install new gates on sanitary line running under Heinz campus.

Estimated Cost:	\$500,000	Project Type:	Replacement
Funding Schedule:	FY '15—\$25,000 FY '16—\$475,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Collection and Drainage	Estimated Completion Time:	8 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Building is on top of line. Maintenance is extremely difficult .





City of Muscatine, Iowa—2014 Capital Improvement Plan

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Heinz Reconstruction Project

Department: Public Works

Project Location: Heinz Plant—Isett Ave

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$25,000		FY '15—\$25,000
Land Acquisition			
Construction	\$475,000		FY '16—\$475,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$500,000		FY '15—\$25,000 FY '16—\$475,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Project Area



Heinz Reconstruction Project

Department: Public Works

Project Location: Heinz Plant—Isett Ave

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- Can be demonstrated to create jobs in Muscatine.....8 Points

Total.....30 Points



Relief Sanitary Sewer - Allsteel

Department: Public Works

Project Location: Ford Avenue

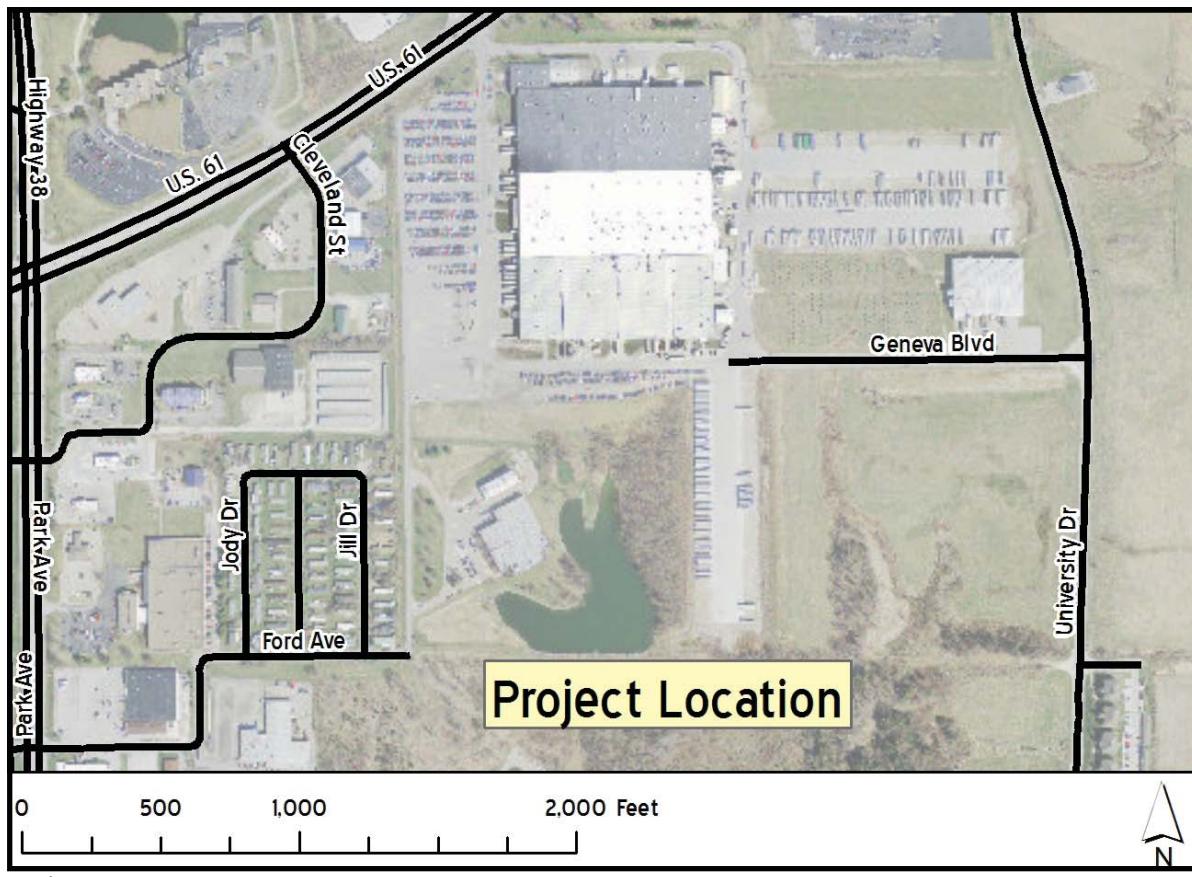
Project Description:

Expand capacity of sanitary sewer for Allsteel and future development.

Estimated Cost:	\$405,000	Project Type:	New
Funding Schedule:	FY '17-\$5,000 FY '18-\$400,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Collection and Drainage	Estimated Completion Time:	8 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Current capacity is limited and increased capacity is needed because more development is occurring in this area.





City of Muscatine, Iowa—2014 Capital Improvement Plan

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Relief Sanitary Sewer - Allsteel

Department: Public Works

Project Location: Ford Avenue

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY '17—\$5,000
Land Acquisition			
Construction	\$400,000		FY '18—\$400,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$410,000		FY '17—\$5,000 FY '18—\$400,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Relief Sanitary Sewer - Allsteel

Department: Public Works

Project Location: Ford Avenue

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- Can be demonstrated to create jobs in Muscatine.....8 Points

Total.....26 Points



ADA Ramp - Sidewalk Program

Department: Public Works

Project Location: Community Wide

Project Description:

Installation of ADA compliant ramps at intersection where street improvements are made. Project account number 4153.4153.

Estimated Cost:	\$410,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$10,000 FY '15—\$100,000 FY '16—\$100,000 FY '17—\$100,000 FY '18—\$100,000	Current Status:	Under Construction
Funding Source:	Road Use Tax Funds—\$102,500 (25%) One Cent Local Option Tax—\$307,500 (75%)	Estimated Completion Time:	10 years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

To comply with Federal ADA requirements.



Example of an ADA Ramp



ADA Ramp - Sidewalk Program

Department: Public Works

Project Location: Community Wide

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$410,000		FY '14—\$10,000 FY '15—\$100,000 FY '16—\$100,000 FY '17—\$100,000 FY '18—\$100,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$410,000		FY '14—\$10,000 FY '15—\$100,000 FY '16—\$100,000 FY '17—\$100,000 FY '18—\$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



ADA Ramp - Sidewalk Program

Department: Public Works

Project Location: Colorado Street

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- Yes.....12 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a minor enhancement to public safety, health, and general welfare 4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect 0 Points

Total.....30 Points



CBD Streetscape

Department: Public Works

Project Location: Central Business District

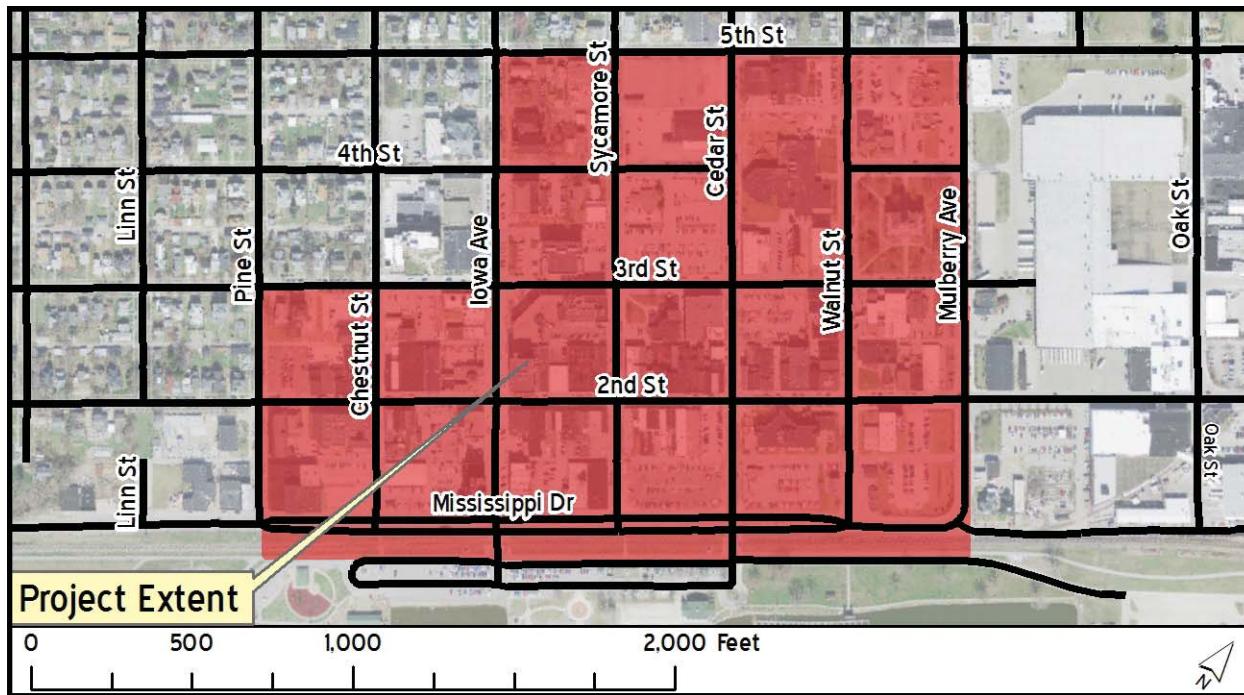
Project Description:

Upgrade roadway and lighting features in the CBD.

Estimated Cost:	\$375,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$75,000 FY '15—\$75,000 FY '16—\$75,000 FY '17—\$75,000 FY '18—\$75,000	Current Status:	Plans not needed
Funding Source:	Road Use Tax Funds—\$281,250 (75%) TIF—\$93,750 (25%)	Estimated Completion Time:	10 years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The proposed work will include installation of period lights, ADA ramps, curbs, sidewalk repairs and alleys in the CBD.



Project Location



City of Muscatine, Iowa—2014 Capital Improvement Plan

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CBD Streetscape

Department: Public Works

Project Location: Central Business District

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$375,000		FY '14—\$75,000 FY '15—\$75,000 FY '16—\$75,000 FY '17—\$75,000 FY '18—\$75,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$375,000		FY '14—\$75,000 FY '15—\$75,000 FY '16—\$75,000 FY '17—\$75,000 FY '18—\$75,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



CBD Streetscape



CBD Streetscape

Department: Public Works

Project Location: Colorado Street

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing more than one goal of the comp. plan.....10 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a minor enhancement to quality of life.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....42 Points



Sidewalk Management Program

Department: Public Works

Project Location: Citywide

Project Description:

To replace deteriorated sidewalks that present a hazard, and to install new sidewalks as part of the “walking school bus” program.

Estimated Cost:	\$200,000	Project Type:	Replacement and New
Funding Schedule:	FY '15—\$50,000 FY '16—\$50,000 FY '17—\$50,000 FY '18—\$50,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Road Use Tax Funds	Estimated Completion Time:	5 years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

A sidewalk inspection program is required throughout the community. Segments of new sidewalk construction is necessary at or near school locations. A goal of the new Comprehensive Plan.



Sidewalk that is in a Poor State of Repair

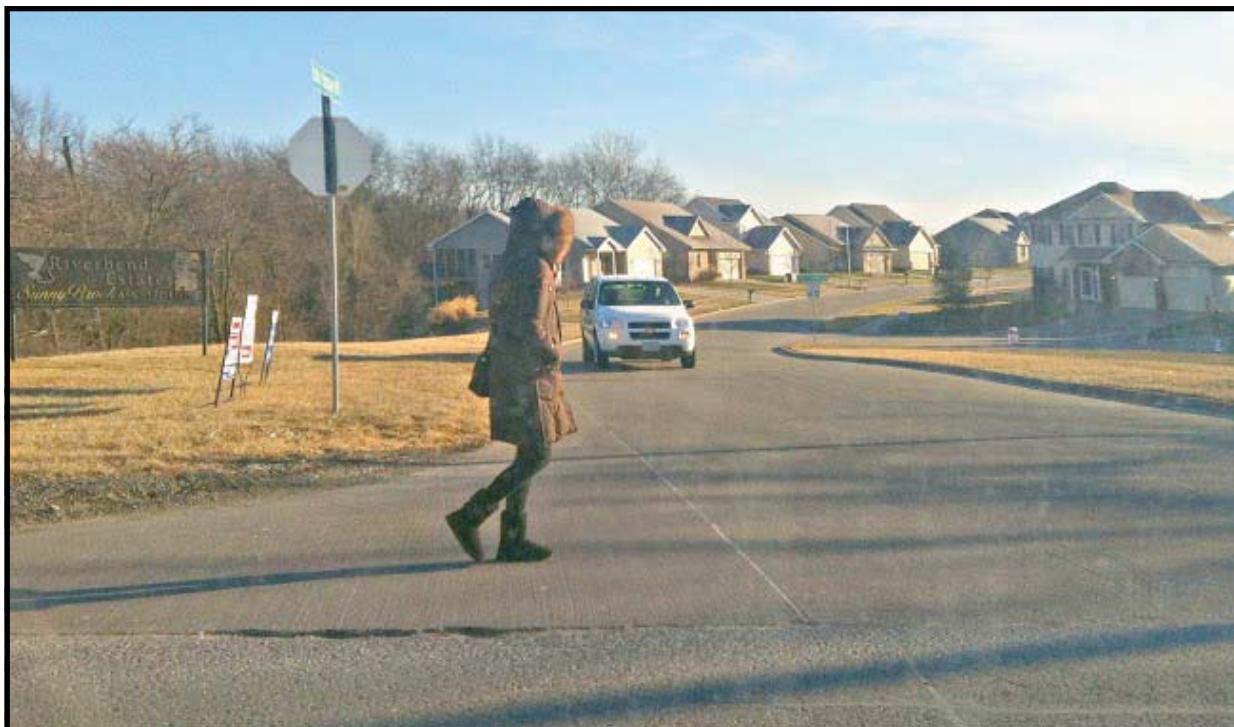


Sidewalk Management Program

Department: Public Works

Project Location: Citywide

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$375,000		FY '15—\$50,000 FY '16—\$50,000 FY '17—\$50,000 FY '18—\$50,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$375,000		FY '15—\$50,000 FY '16—\$50,000 FY '17—\$50,000 FY '18—\$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Pedestrian in an Area With No Existing Sidewalks



Sidewalk Management Program

Department: Public Works

Project Location: Colorado Street

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement..... 8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a major enhancement..... 8 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 62 Points



Lower Lot Reorganization

Department: Public Works

Project Location: Public Works Lower Lot

Project Description:

The lower lot for the Public Works Department needs to be reorganized to accommodate material stockpiles, harbor dredge spoils, equipment inventory and storage facilities.

Estimated Cost:	\$175,000	Project Type:	Enhancement of existing asset
Funding Schedule:	FY '16-\$175,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Road Use Taxes - \$87,500 Collection & Drainage—\$87,500	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The reorganization will improve efficiencies; better utilize space needs; create a stormwater catch basin, secure the site, and improve waste disposal.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$175,000		FY'16-\$175,000
Equipment/ Furnishings			
Other			
Total	\$175,000		FY '16-\$175,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Lower Lot Reorganization

Department: Public Works

Project Location: Public Works Lower Lot

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....18 Points



Jet Vac Dump Site

Department: Public Works

Project Location: Public Works Lower Lot

Project Description:

facility to be used for dumping, collecting and disposing of waste.

Estimated Cost:	\$50,000	Project Type:	New
Funding Schedule:	FY '16-\$50,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Road Use Taxes - \$25,000 Collection & Drainage—\$25,000	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$50,000		FY'16-\$50,000
Equipment/ Furnishings			
Other			
Total	\$50,000		FY '16—\$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Proposed Site



Jet Vac Dump Site

Department: Public Works

Project Location: Public Works Lower Lot

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....18 Points



Public Works Roof Repairs

Department: Public Works

Project Location: Public Works Facility

Project Description:

Replacement of the roof of the public works facility.

Estimated Cost:	\$25,000	Project Type:	Maintenance of an existing asset
Funding Schedule:	FY '16-\$25,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Road Use Taxes - \$8,333 Transit Funds- \$8,333 Collection & Drainage-\$8,333	Estimated Completion Time:	2 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The old tar and gravel roof leaks and has been damaged by severe weather. It is over 30 years old.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$25,000		FY'16-\$25,000
Equipment/ Furnishings			
Other			
Total	\$25,000		FY '16-\$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Public Works Roof Repairs

Department: Public Works

Project Location: Public Works Facility

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset in working order.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....27 Points



City Hall Central Air

Department: Public Works

Project Location: City Hall

Project Description:

Install a central air conditioning system at City Hall

Estimated Cost:	TBD	Project Type:	Enhancement of an existing Asset
Funding Schedule:	TBD	Current Status:	Preliminary plans complete
Funding Source:	To Be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

City Hall lacks a central air conditioning system. Currently City Hall is cooled by using an inefficient hodgepodge of window units and other small air conditioning systems.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	TBD		TBD
Land Acquisition			
Construction	TBF		TBD
Equipment/ Furnishings			
Other			
Total	TBD		TBD
Item	Estimated Annual Impact on Operating Budget		
Total	None		



City Hall Central Air

Department: Public Works

Project Location: City Hall

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....10 Points



Art Center Roof Replacement

Department: Public Works

Project Location: Musser Art Center

Project Description:

Replace the roofs covering the Stanley Gallery, Museum Library and back kitchen porch need replaced. Gutters and downspouts should be replaced as well.

Estimated Cost:	\$50,000	Project Type:	Maintenance of an existing asset
Funding Schedule:	FY '16-\$50,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Roof currently leaks. The age of the different roofs vary.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$50,000		FY'16-\$50,000
Equipment/ Furnishings			
Other			
Total	\$50,000		FY '16-\$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Art Center Roof Replacement

Department: Public Works

Project Location: Musser Art Center

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset in working order.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- 75% of the population.....9 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....35 Points



Art Center - Music Room Repair

Department: Public Works

Project Location: Musser Art Center

Project Description:

Tuckpointing of exterior brick around music room.

Estimated Cost:	\$20,000	Project Type:	Maintenance of an existing asset
Funding Schedule:	FY '16-\$20,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	8 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Damage from leaks around windows through the mortar and brick result in damaged woodwork inside the music room.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$20,000		FY'16-\$20,000
Equipment/ Furnishings			
Other			
Total	\$20,000		FY '16-\$20,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Art Center – Music Room Repair

Department: Public Works

Project Location: Musser Art Center

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset in working order.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 75% of the population.....9 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....34 Points



Art Center Electrical Repair

Department: Public Works

Project Location: Musser Art Center

Project Description:

Replacement Rewire and replace old wiring and electric panels.

Estimated Cost:	\$40,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '15-\$40,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	8 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The Museum has old knob and tub wiring which has caused electrical surges and arcing problems.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$40,000		FY'15-\$40,000
Equipment/ Furnishings			
Other			
Total	\$40,000		FY '15-\$40,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Art Center Electrical Repair

Department: Public Works

Project Location: Musser Art Center

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- 75% of the population.....9 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....31 Points



Art Center Climate Control (HVAC)

Department: Public Works

Project Location: Musser Art Center

Project Description:

Climate/Humidity control as part of the HVAC System that impacts the Museum, Carriage House, and Stanley Art Gallery. Explore a potential geothermal option

Estimated Cost:	\$1,070,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '15-\$70,000 FY '16-\$1,000,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	A decrease due a saving on energy costs	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Protection of the existing Art Center collection and required standards to bring in shows.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$70,000		FY'15-\$70,000
Land Acquisition			
Construction	\$1,000,000		FY'16-\$1,000,000
Equipment/ Furnishings			
Other			
Total	\$1,070,000		FY '15-\$70,000 FY '16-\$1,000,000
Item	Estimated Annual Impact on Operating Budget		
Energy	Decrease		



Art Center Climate Control (HVAC)

Department: Public Works

Project Location: Musser Art Center

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- Decrease the operating budget by less than \$10,000.....8 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- 75% of the population.....9 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....33 Points



Art Center Lighting Poles Replacement

Department: Public Works

Project Location: Musser Art Center

Project Description:

Replace deteriorating lighting infrastructure in the parking lot (Stanley Gallery) off Cedar Street at the Art Center.

Estimated Cost:	\$150,000	Project Type:	Maintenance of an existing asset
Funding Schedule:	FY '16-\$150,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The current lighting infrastructure experiences failures because of breaks in the underground cable. Light poles are deteriorating (wood) due to weather and damage from mowing. Light fixtures are not energy efficient and not complimentary of the Art Center/Museum.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$150,000		FY'16-\$150,000
Equipment/ Furnishings			
Other			
Total	\$150,000		FY '16-\$150,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Art Center Lighting Poles Replacement

Department: Public Works

Project Location: Musser Art Center

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset in working order.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- 75% of the population.....9 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....35 Points



Library Boiler

Department: Public Works

Project Location: Musser Public Library

Project Description:

Replacement of the existing boiler at the library.

Estimated Cost:	\$55,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '16—\$55,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	A decrease due a saving on natural gas	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The existing boiler is old, worn out and leaks. It is not at all energy efficient

Estimated Project Costs:

Item	Estimated Total Cost	Costs Al- ready In- curred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY'16-\$5,000
Land Acquisition			
Construction	\$50,000		FY'16-\$50,000
Equipment/ Furnishings			
Other			
Total	\$55,000		FY '16—\$55,000

Item	Estimated Annual Impact on Operating Budget
Natural Gas	Decrease



Library Boiler

Department: Public Works

Project Location: Musser Public Library

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Decrease the operating budget by less than \$10,000.....8 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 75% of the population.....9 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....35 Points



City of Muscatine, Iowa—2014 Capital Improvement Plan

DRAFT

Library Elevator

Department: Public Works

Project Location: Musser Public Library

Project Description:

Replacement of the existing elevator at the library.

Estimated Cost:	\$140,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '15-\$140,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	5 Months
Impact on Annual Operating Expenditures	-\$5,000	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The Library elevator is outdated. Repairs are very expensive and many parts are not available..

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$140,000		FY'15-\$140,000
Equipment/ Furnishings			
Other			
Total	\$140,000		FY '15-\$140,000

Item	Estimated Annual Impact on Operating Budget
Services	-\$5,000



Library Elevator

Department: Public Works

Project Location: Musser Public Library

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- Decrease the operating budget by less than \$10,000.....8 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- 75% of the population.....9 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect0 Points

Total.....37 Points



Library Accessibility & Beautification Project

Department: Library

Project Location: Musser Public Library

Project Description:

Removal of the current hardscape/landscape elements and replacement with greenscaping and a low, decorative element, in addition to restructuring the handicap entrance and drive-up book drop will result in a more welcoming, safe, and comfortable main entranceway and library. The proposed modifications will contribute to overall beautification efforts and will increase walkability in the downtown area

Estimated Cost:	\$93,000	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	10% Library Trust Fund 90% To be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	Decrease by less than \$5,000	Fulfills a Mandate or Comprehensive Plan Goal?	Assists in implementing more than one goal of the Plan

Purpose and Need for Project:

At present the handicapped-accessible entrance is extremely difficult to navigate as the steps lead up to the handicapped door and the ramp leads to the non-handicapped door. There is a small amount of pavement between the doors that few wheelchair bound patrons are able to navigate and the library continues to receive complaints regarding the arrangement. Further, the hardscaping and landscaping, both original to the building, are unwelcoming and unattractive. The current design also encourages long-term clustering and loitering in front of the library entrance, on the concrete blocks, and on the ledges around the East and South sides which in turn hinders and obstructs free access to the library and drive-up book drop.

The handicap-accessible entrance will be redesigned to better accommodate patrons with assistive equipment. This will include construction of a concrete ramp that leads directly to the handicap-accessible door and repositioning of the handicap-door buttons. Currently the ramp is on the opposite side of the door resulting in impaired access to the requisite entrance.

The proposal for the Iowa Avenue side is to remove the concrete blocks and construct raised beds. The 3rd St. exterior side concrete-wall structure will remain, with the current landscaping removed. Each concrete wall will be outfitted with a low, decorative element to discourage loitering in and around the bed areas. Each exterior side will be replanted with low maintenance permaculture vegetation. The drive-up book drop would be reconfigured as well to improve access and ease of use.



Library Accessibility & Beautification Project

Department: Library

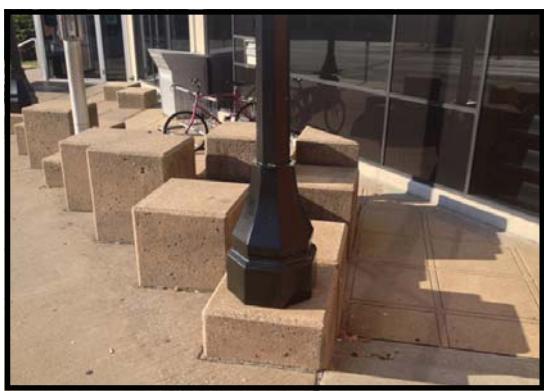
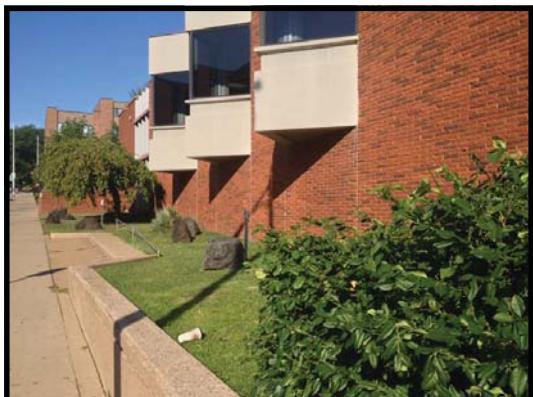
Project Location: Musser Public Library

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$18,000		FY '16—\$18,000
Land Acquisition	\$0		
Construction	\$50,000		FY '16—\$50,000
Equipment/ Furnishings	\$25,000 (plantings & design elements)		FY '16—\$25,000
Other (Identify)			
Total	\$93,000		
Item	Estimated Annual Impact on Operating Budget		
Personnel	less 64 hours/year of grounds-keeping staff time		

Additional Information:

In addition to the beautification/accessibility outcome this proposal would decrease the amount of staff time spent mowing, shoveling snow, and cleaning up trash/garbage. Maintenance of the new plantings would be decreased through the use of permaculture design and enlisting gardeners to attend to upkeep needs

The Library Board of Trustees has approved a motion to contribute up to 10% of the project costs not to exceed \$10,000 assuming the project addresses both the handicap accessibility issue and the removal of the hardscaping.





Library Accessibility & Beautification Project

Department: Library

Project Location: Musser Public Library

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ Decrease the operating budget by less than \$10,000.....8 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing more than one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 51% to 75% of the population.....10 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ 1% to 24% outside funding.....2 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Minor enhancement.....4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Minor enhancement.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ No demonstrable effect0 Points

Total.....40 Points



Grease and High Strength Waste Dump Site

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Project Description:

2 large dumping areas will be constructed to accept vac and jet trucks to tip and dump. A FOG and high strength material receiving station will screen and move the material to a holding tank. A pump will be installed to circulate the material and pump it to the anaerobic digesters at a metered rate. Heated pipes will transport the material to the digesters to keep the lines clear of grease build-up. Existing tanks and pipes will be used extensively to reduce cost. The septic and RV dump site would receive minor pavement modifications and new drainage.

Estimated Cost:	\$800,000	Project Type:	New
Funding Schedule:	FY '14—\$20,000 FY '15—\$780,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Water Pollution Control Reserve Fund	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	Decrease by \$80,000	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The City of Muscatine currently does not receive FOG (Fats, Oils and Grease) waste from local restaurants. This material is valuable as it helps produce methane gas in the plant's anaerobic digesters. This gas can be used to run the boilers, heat buildings and produce fuel. By receiving this material the City will generate dumping fees, greatly reduce carbon emissions and save on energy costs. Currently all material must be hauled to Cedar Rapids or Des Moines. Offering a local site to receive this material will generate revenue for the plant, reducing rate increases in the future. No added personnel will need to be hired to operate this site. This site is also needed for City vac and jet trucks to safely dump material.



Purposed Site of Greases and High Strength Dup Site at the Water Pollution Control Plant



Grease and High Strength Waste Dump Site

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$100,000		FY '14—\$20,000 FY'15—\$80,000
Land Acquisition			
Construction	\$700,000		FY'15—\$700,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$800,000		FY '14—\$20,000 FY'15—\$780,000
Item	Estimated Annual Impact on Operating Budget		
Natural Gas	-\$30,000		
Dumping Fees	-\$50,000		
Total	-\$80,000		

Additional Information:

The site has been chosen and existing piping kept from demolition. Vendors have offered plans to utilize excess gas produced.

Pictured on the previous page is where the proposed sight will be located. It has easy access through the plant and will not interfere with current operations. It is strategically located next to the storage tank to be used and has access to drain piping. Utilizing existing infrastructure will help reduce project cost.

Future projects may include conversion of the produced gas to compressed natural gas and used to fuel converted vehicles at greatly reduced cost, emissions and wear on engines.



Grease and High Strength Waste Dump Site

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Decrease the operating budget by more than \$25,000.....12 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....16 Points



Lift Station SCADA and Telemetry Upgrade

Department: Water Pollution Control Plant

Project Location: 10 Lift Stations

Project Description:

Change out telemetry and logic controllers to match existing new system. At 10 lift stations.

Estimated Cost:	\$500,000	Project Type:	Replacement
Funding Schedule:	FY '15—\$75,000 FY '16—\$75,000 FY '17—\$75,000 FY '18—\$75,000 Future Years—\$200,000	Current Status:	Preliminary plans in progress
Funding Source:	Water Pollution Control Operating Fund	Estimated Completion Time:	5 Years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The telemetry and SCADA system controls how the lift stations operate 24/7 without personnel at each location. The information gathered is analyzed and sent to the control center at the plant. This allows lift station operators to receive alarm calls and diagnose problems at each station. A failure in this communication would threaten the entire collection system and potentially cause basement back-ups and sanitary sewer overflows. The current LC 3000 system is no longer supported by the manufacturer. The new Micrologix PLC being installed is non-proprietary and is supported across multiple vendors. The new system is digital and more compatible with new plant software.

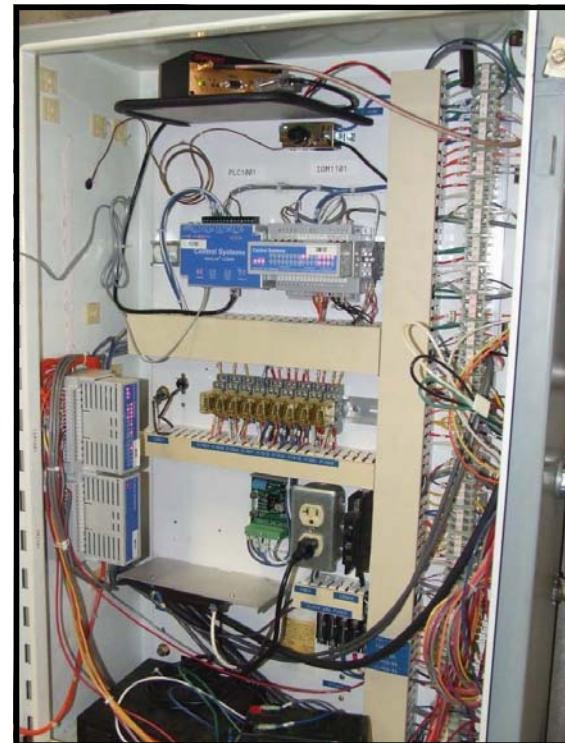


Figure X: One of the Controllers That is to be Replaced



Lift Station SCADA and Telemetry Upgrade

Department: Water Pollution Control Plant

Project Location: 10 Lift Stations

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$500,000		FY '15—\$75,000 FY '16—\$75,000 FY '17—\$75,000 FY '18—\$75,000 Future Years—\$200,000
Other (Identify)			
Total	\$500,000		FY '15—\$75,000 FY '16—\$75,000 FY '17—\$75,000 FY '18—\$75,000 Future Years—\$200,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

Changing the controls for each lift station will be done over multiple years and will not be completed until 2020 to spread the cost (\$500K total). The stations with the greatest need and the highest risk impact will be done first.



Lift Station SCADA and Telemetry Upgrade

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Minor enhancement.....4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....30 Points



Quad Valve Replacement

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Project Description:

Replace nearly non-functioning valves on the east side of the sludge storage quad tanks. Install valves in new manholes for access.

Estimated Cost:	\$30,000	Project Type:	Replacement
Funding Schedule:	FY '15—\$30,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Water Pollution Control Operations Fund	Estimated Completion Time:	
Impact on Annual Operating Expenditures	Minimal Impact	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The valves around the quad sludge holding tanks have lost most of their function. They are buried and not accessible for maintenance or replacement.



Figure X: Existing Quad Valves



Quad Valve Replacement

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$15,000		FY'15—\$15,000
Equipment/ Furnishings	\$15,000		FY'15—\$15,000
Other (Identify)			
Total	\$30,000		FY'15—\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Quad Valve Replacement

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect 0 Points

Total.....30 Points



Emergency UV Gate

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Project Description:

Installation of a pressurized gate closer triggered by rising water in the UV building.

Estimated Cost:	\$105,000	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '16—\$105,000	Current Status:	Preliminary plans in progress
Funding Source:	Water Pollution Control Reserve Fund	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	Minimal Impact	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The new UV system is below grade and prone to flooding during power outages and lightening strikes. Insurance covered the last replacement of all components when the room flooded due to a lightning strike near the plant. Continued replacement of the equipment will increase insurance costs. This gate closer will rapidly close the gate to keep water from passing through the UV system should water levels begin to rise there indicating any number of failures in multiple systems. Proper water sensors and programming will be required as well as the gate closer.

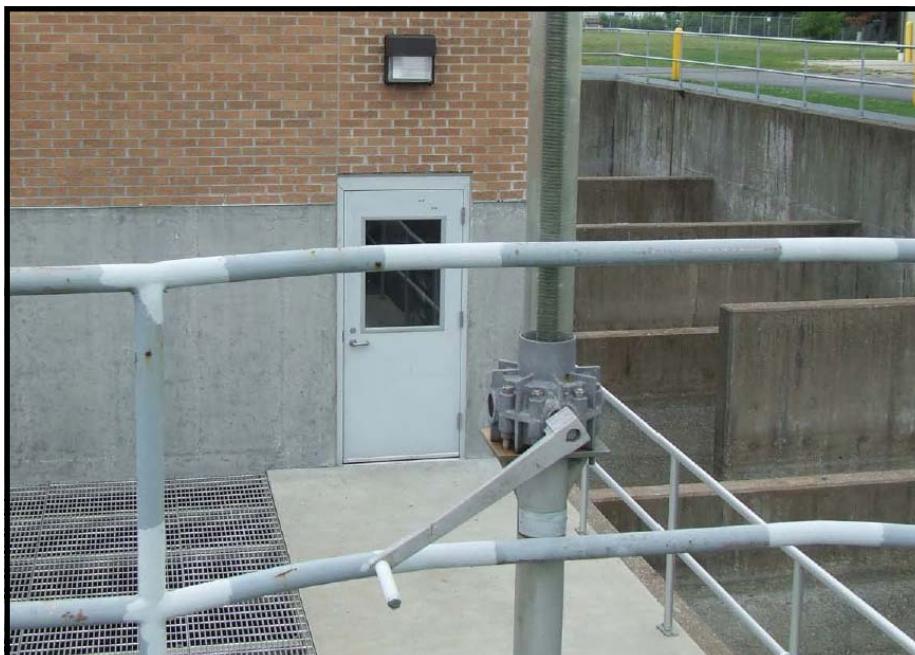


Figure X:



Emergency UV Gate

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY'16—\$5,000
Land Acquisition			
Construction	\$10,000		FY'16—\$10,000
Equipment/ Furnishings	\$90,000		FY'16—\$90,000
Other (Identify)			
Total	\$105,000		FY'16—\$105,000
Item	Estimated Annual Impact on Operating Budget		
Insurance	Prevention of future increase in rates due to flooding of the UV system		
Total			

Additional Information:



Emergency UV Gate

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a major enhancement8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....30 Points



Nutrient Removal Process Modifications

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Project Description:

Biologically removing phosphorus and nitrogen from the waste stream that enters the plant to achieve previously un-permitted limits in effluent water pumped to the Mississippi. This requires altering air delivery to the aeration basins to create an anaerobic and anoxic zone by building walls within the basin. Recirculation pumps will be installed to complete the process. Chemical addition of ferric chloride (or comparable chemical) within the collection system and in the plant process may be needed as well.

Estimated Cost:	\$1,500,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '16—\$200,000 FY '17—\$500,000 FY '18—\$800,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Water Pollution Control Reserve Fund	Estimated Completion Time:	5 Years
Impact on Annual Operating Expenditures	Increase annual operating expenditures by \$30,000	Fulfils a Mandate or Comprehensive Plan Goal?	Fulfils a regulatory mandate and implements a Comprehensive Plan goal.

Purpose and Need for Project:

The Iowa Department of Natural Resources (IDNR) has issued new rules pertaining to nutrients discharged from the largest 102 waste water plants in the state. When new permits are issued, they will contain new limits on the amount of phosphorus and nitrogen the plant is allowed to discharge to the Mississippi. Currently the plant is not designed to remove these pollutants to the limits required. The benefits of this project include regulatory compliance and production of a higher quality treated effluent that decreases environmental impact on the Mississippi River consistent with Muscatine's commitment to environmental stewardship.



Nutrient Removal Process Modifications

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$200,000		FY'16—\$200,000
Land Acquisition			
Construction	\$1,300,000		FY'17—\$500,000 FY'18—\$800,000
Equipment/ Furnishings	\$90,000		
Other (Identify)			
Total	\$1,500,000		FY'16—\$200,000 FY'17—\$500,000 FY'18—\$800,000

Item	Estimated Annual Impact on Operating Budget
Supplies	\$40,00
Services	-\$10,000
Total	\$30,000

Additional Information:



Nutrient Removal Process Modifications

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ Increase the operating budget by more than \$25,0000 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ Yes.....12 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a major enhancement8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....44 Points



Harbor Dredge Dewatering Area Relocation

Department: Water Pollution Control Plant

Project Location: Lower Mad Creek

Project Description:

Bury the dredge spoils pipeline from the old Hawkeye lumber site, at the mouth of Mad Creek, either along Mad Creek or under a proposed bike trail leading in the same direction.

Estimated Cost:	\$690,000	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '16—\$10,000 FY '17—\$680,000	Current Status:	Preliminary plans in progress
Funding Source:	Water Pollution Control Reserve Fund & Collection and Drainage Operation Fund	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Implements Comprehensive Plan goals

Purpose and Need for Project:

The current site is at the entrance to the City and is very unsightly. It requires considerable labor to remove and truck the material to the lower Public Works Department yard, every year. Moving the dewatering site to the lower Public Works Department yard would eliminate moving the material multiple times. The area could then be used as a park or other beneficial use area. It would enhance the appearance of the riverfront which has been transformed to a destination area over the years. As part of the trail system it could be used as a starting off point for walkers, runners and cyclists. It could be a mid-point static work-out station along the trail system.





Harbor Dredge Dewatering Area Relocation

Department: Water Pollution Control Plant

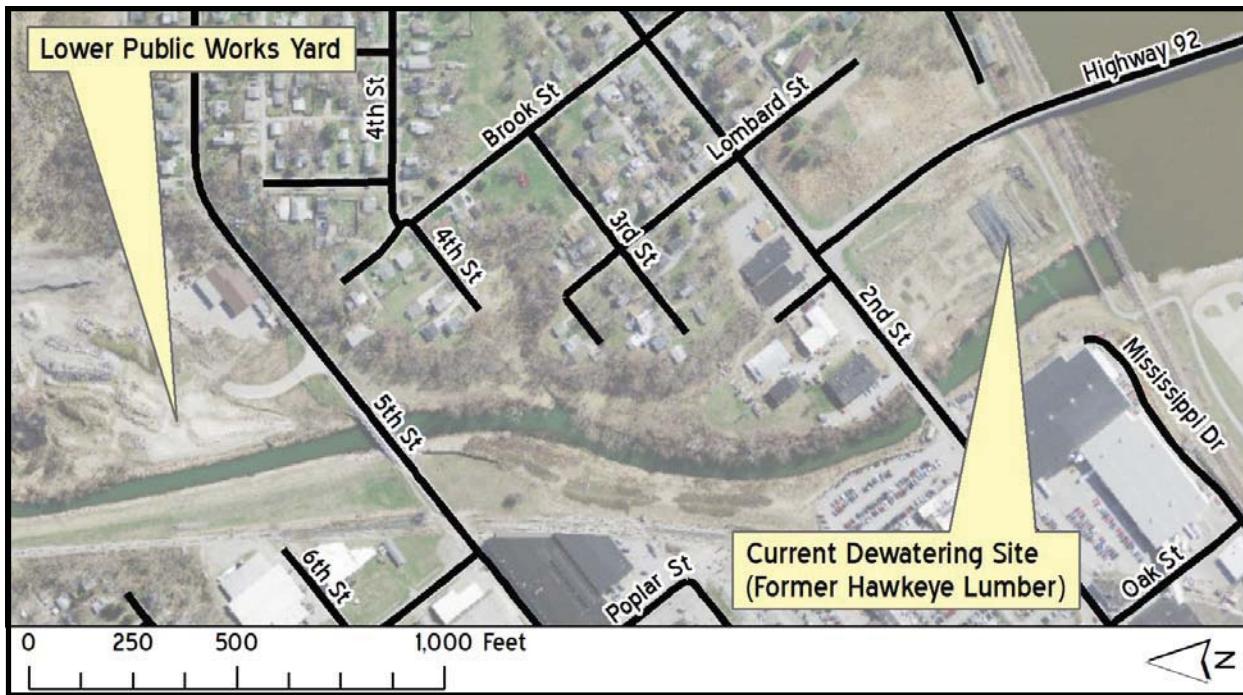
Project Location: Lower Mad Creek

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$90,000		FY'16—\$10,000 FY'17—\$80,000
Land Acquisition			
Construction	\$600,000		FY'17—\$600,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$690,000		FY'16—\$10,000 FY'17—\$680,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

The pipeline from the Hawkeye Lumber Site (Mouth of Mad Creek) to the lower Public Works Department Yard closely follows the route of a proposed extension of the trail system. In combination with this project it is possible that these could be completed simultaneously and at a reduced cost.



Project Location



Harbor Dredge Dewatering Area Relocation

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing more than one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ NO.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a minor enhancement.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....26 Points



Mad Creek Crossing Dredge Pipe Extension

Department: Parks & Recreation

Project Location: Riverside Park

Project Description:

To install an underground, permanent extension from an existing dredge force main under Mad Creek to current dewatering site at the Mouth of Mad Creek. Currently a temporary pipe is installed over the creek when the harbor is be dredged.

Estimated Cost:	\$68,000	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '15	Current Status:	Plan completes and approved.
Funding Source:	To be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

Staff currently places a temporary pipe across Mad Creek. This involves staff safety over the water. A staff member has fallen into the water and a backhoe was almost rolled over the levee during installation and removal. This extension should have been part of the original project.



Mad Creek Crossing Dredge Pipe Extension

Department: Parks & Recreation

Project Location: Mouth of Mad Creek

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$68,000		FY'15 \$68,000
Equipment/ Furnishings			
Other			
Total	\$68,000		FY'15 \$68,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

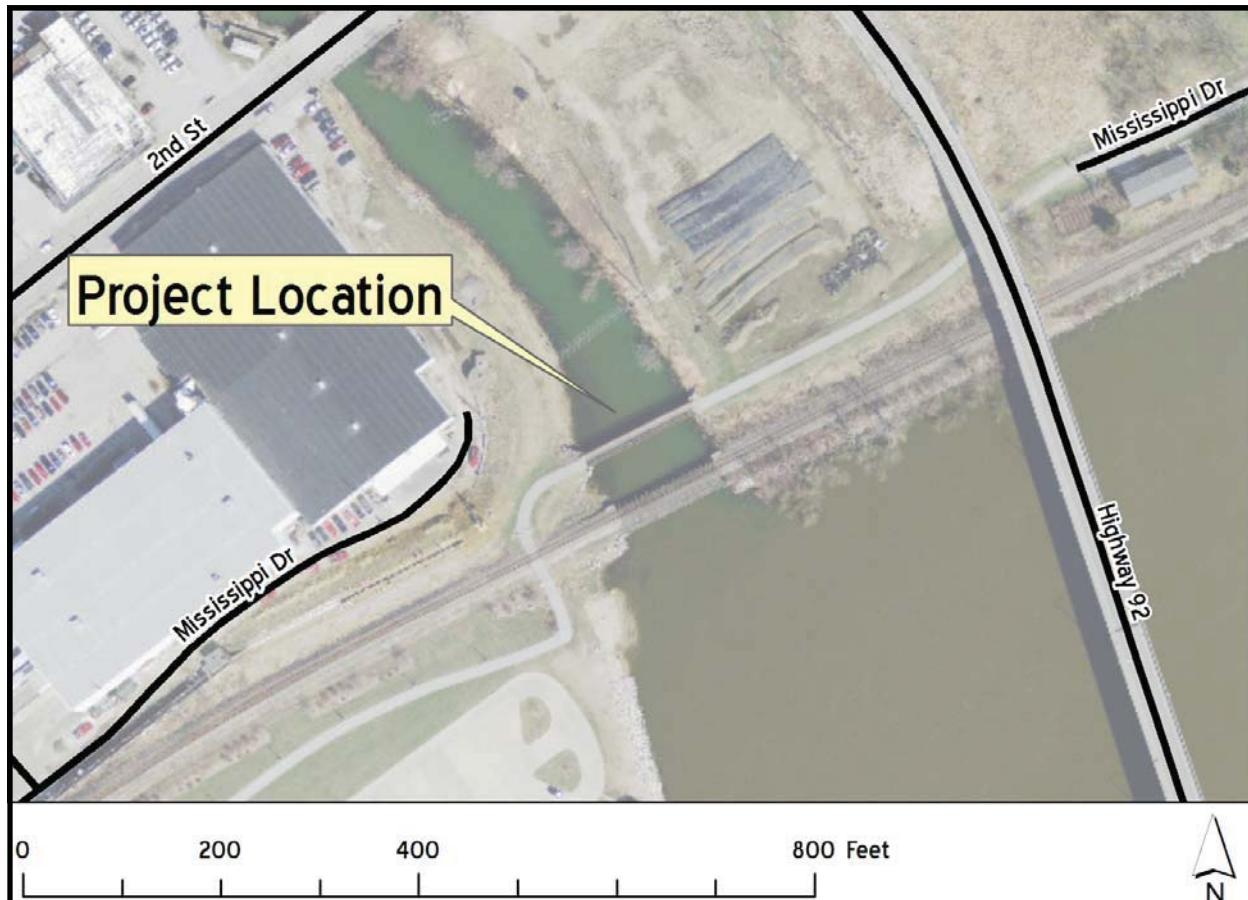


Figure X: Project Location



Mad Creek Crossing Dredge Pipe Extension

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a major enhancement.....8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....18 Points



Harbor Dredge Pipe Extension

Department: Parks & Recreation

Project Location: Mouth of Mad Creek

Project Description:

To extend the underground dredge pipe along the boat harbor to Mad Creek.

Estimated Cost:	\$75,000	Project Type:	New
Funding Schedule:	FY '14	Current Status:	Plan completes and approved.
Funding Source:	W.C.P.C. Reserve Fund	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

This extension will reduce the amount of time and labor to conduct dredge operations. It will also free up the sidewalk for pedestrian traffic. It is anticipated this proposal will cut personnel costs by \$1000 annually, because staff will not need to set up temporary piping when dredging operations are conducted.





Harbor Dredge Pipe Extension

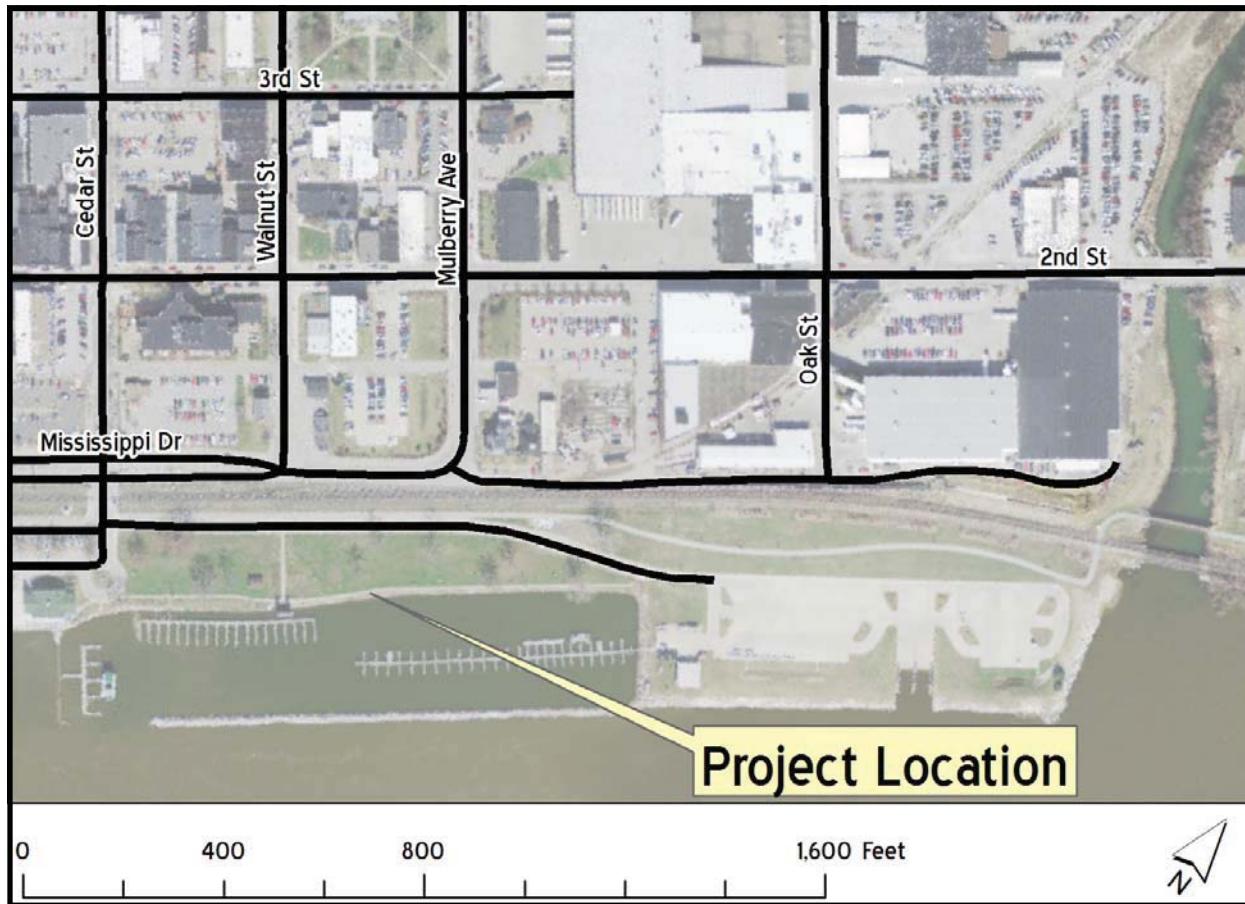
Department: Parks & Recreation

Project Location: Riverside Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$75,000		FY'14 \$75,000
Equipment/ Furnishings			
Other			
Total	\$75,000		FY'14 \$75,000
Item	Estimated Annual Impact on Operating Budget		
Total	-\$1,000		

Additional Information:



Project Location



Harbor Dredge Pipe Extension

Department: Water Pollution Control Plant

Project Location: Treatment Plant

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Assists in implementing one goal of the comp. plan.....4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a minor enhancement.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....22 Points



Swipe Key Card Access for Public Safety Building

Department: Police & Fire

Project Location: Public Safety Building

Project Description:

Secure the staff and physical assets at the Muscatine Public Safety building by installing a swipe key card access system on the exterior and various interior doors that are at risk of intrusion by the public or whereas employees are not allowed. This is for security and access control of sensitive and confidential material and equipment of a police and fire department facility.

Estimated Cost:	\$80,000	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '16—\$80,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	5 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

A swipe key card access system is needed in order to secure the access to all the building doors and to the physical assets (equipment) inside the Muscatine Public Safety Building. Multiple interior and exterior doors, along with the presence of restricted or sensitive areas and heavy traffic, all contribute to increased security issues. Access control security systems can help solve these issues and minimize unauthorized entry.

An access control security system will allow us to do more than just control admission to restricted areas. It also keeps electronic records of entries and exits into those areas. Such records will help the departments gauge traffic and identify who used a door at any given time. This makes it much easier to answer important security questions such as, "Who was in the building when that incident happened and who entered a specific room?" and so on.

Currently, the Public Safety building is not secured at all times and entry can be made through several locations, which is a safety and uncontrolled risk in terms of risk management. As an example for needed security, the fire department ambulance services is required to protect unauthorized persons from viewing protected health information and we are also required to control and secure our medical supplies and pharmaceutical supplies.

Additional options for systems include ID badges with photos on key cards, whereas an employee picture and department can be identified as identification as a city employee.



Swipe Key Card Access for Public Safety Building

Department: Police & Fire**Project Location: Public Safety Building**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction (New Fence)			
Equipment/ Furnishings	\$80,000		FY'16—\$80,000
Other (Demolition)			
Total	\$80,000		FY '16 -\$80,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

The estimated cost is for 28 doors and 9 garage doors for the Public Safety Building. The project could value engineered, which would offer a reduction in the total project cost. But this would entail removing the security system to identified doors throughout the building on both the police and fire department sides.



Swipe Key Card Access for Public Safety Building

Department: Police & Fire

Project Location: Public Safety Building

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a major enhancement.....8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....18 Points



Demolition of Old Army Reserve Building

Department: Fire

Project Location: Fire Station #2 (2124 Stewart Road)

Project Description:

The goal is to demolish and remove debris from the existing tin building, commonly known as the old Army Reserve Building, which located next to the new Fire Station #2. A 70' section of new fencing and gate would need to be installed where building is currently against perimeter of fence to keep area secured. Currently all utilities are shut off and the old Army Reserve building is uninsured. This is used for cold storage only. Grain Processing Corporation this building and land it sits on donated 2122 Stewart Road to the Fire Department and it adjoins 2124 Stewart Road, site of the new Fire Station #2.

Estimated Cost:	\$30,800	Project Type:	Demolition
Funding Schedule:	FY '16—\$30,800	Current Status:	Plans not needed
Funding Source:	To be Determined	Estimated Completion Time:	1 Month
Impact on Annual Operating Expenditures	Decrease of \$500	Fulfils a Mandate or Comprehensive Plan Goal?	Implements a Comprehensive Plan goal

Purpose and Need for Project:

The building and land was donated to the Fire Station #2 project with the goal of removing the building when funds became available. This will improve the aesthetics of the new fire station. The goal is to only maintain the fenced in parking lot area behind the building, which will be used for a secured outdoors fire training area on this land.



Old Armory Build and Fire Station Number 2



Demolition of Old Army Reserve Building

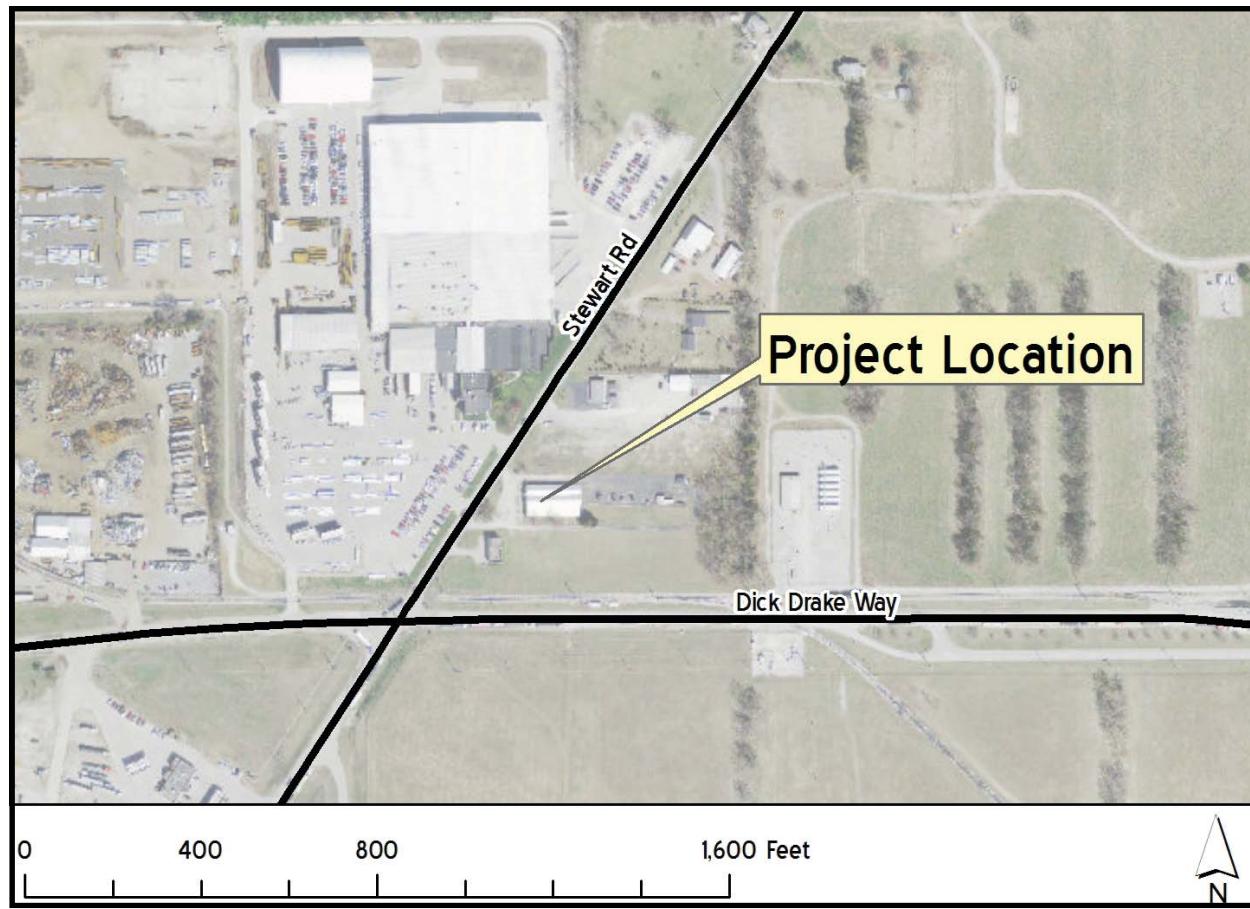
Department: Fire

Project Location: Fire Station #2 (2124 Stewart Road)

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction (New Fence)	\$1,800		FY'16—\$1,800
Equipment/ Furnishings			
Other (Demolition)	\$29,000		FY'16—\$29,000
Total	\$30,800		FY'16—\$30,800
Item	Estimated Annual Impact on Operating Budget		
Total	-\$500		

Additional Information:



Project Location



Demolition of Old Army Reserve Building

Department: Fire

Project Location: Fire Station #2 (2124 Stewart Road)

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Assists in implementing more than one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....18 Points



Aerial Ladder/Platform Replacement

Department: Fire

Project Location: Public Safety Building

Project Description:

Purchase new Aerial Ladder/Platform to replace the current 1997 Aerial Ladder/Platform. This purchase is listed in FY 17/18 of the current budget submittal Form 11

Estimated Cost:	\$1,400,000	Project Type:	Replacement
Funding Schedule:	FY '18—\$1,400,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	18 Months
Impact on Annual Operating Expenditures	Decrease of \$22,960	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The present aerial platform utilized by the fire department is in need of replacement in the next several years. It has been placed in the 5 year capital outlay plan for replacement in FY 17/18; but due to the cost it is included in the capital improvement plan as well.

The present aerial is a 1997 model E One with a Bronto ladder device. This particular vehicle was one of the first designed with this grouping of the E One chassis, Bronto aerial device, and a 1500 gpm pump. The vehicle has been used and performed well for many fires, but due to age, use, and increasing maintenance it is suggested that the vehicle be replaced.

There are no readily available national guidelines for replacing a vehicle based solely on age. Many jurisdictions that have well manufactured and maintained vehicles that are rarely used can have a functioning vehicle that is quite old. However, given Muscatine's present situation this is not the case for this vehicle.

One of the guidelines that can be used relates to a survey of fire departments and their typical replacement schedule. This survey was not commissioned, but was published, by the Fire Apparatus Manufacturer's Association (FAMA). The survey found that the average replacement for an aerial device for jurisdictions most closely related to Muscatine is 18 years as a first line vehicle. In FY 17/18 this vehicle will be 20 years old. With the delays creating specifications and the building of the vehicle, it is safe to expect delivery would not be likely until the next FY, which would likely place the age of the outgoing aerial at 21 years. For reference, the present aerial replaced a 1978 model, so the time frame for the last replacement was 19 years.

Factors to consider include the use of the vehicle. The present vehicle does not have extremely high mileage, but the miles put on it have been hard. Stop and go, in-town traffic is hard on any vehicle and is much more damaging to one that weighs 80 tons. The motor of the present vehicle is underpowered and as such is stressed even more when the vehicle is being driven. Concurrent with this situation is that when used at a fire scene the aerial is often used for hours on end and incurs heavy use of the pump, motor, and aerial device.

Maintenance records for the aerial show that the costs in maintaining the vehicle have increased as age is an increasing factor. In 2008 costs were roughly \$200, those costs increased to \$6200 in 2009 and \$5400 in 2010. In 2011 roughly \$23,000 was spent and in 2012 – with the extensive boom replacement – the maintenance costs were a little over \$80,000. The costs will continue to increase, not only due to use but also to the increasing difficulty of obtaining parts and the beginning of obsolescence of the vehicle.



Aerial Ladder/Platform Replacement

Department: Fire

Project Location: Public Safety Building

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$1,400,000		
Other			FY'18—\$1,400,000
Total	\$1,400,000		FY'18—\$1,400,000
Item	Estimated Annual Impact on Operating Budget		
Total	-\$22,960 (Average Annual Maintenance Cost of Current Aerial Since 2008)		

Additional Information:

There is a national standard relating to fire apparatus. The National Fire Protection Association develops consensus standards for the fire and life safety industry. While not law, in many cases NFPA standards have been utilized as a standard of care. This is especially true in certain areas such as protective equipment, professional standards, and fire apparatus. NFPA standard 1901 provides guidance regarding vehicle replacement in Annex D of the Standard. In regards to age of vehicles, the guidelines state “fire departments should seriously consider the value (or risk) to fire fighters of keeping fire apparatus older than 15 years in first-line service”. The Annex does suggest that vehicles greater than 15 years old, if properly maintained, be placed in reserve status. It also suggested



XXXX



Aerial Ladder/Platform Replacement

Department: Fire

Project Location: Public Safety Building

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City service at current level.....12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Decrease the operating budget by more between \$10,000 and \$24,999..10 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of on public safety..... 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect 0 Points

Economic Development

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....50 Points



Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine

Project Description:

A new fire station with three (3) apparatus bays large enough to contain at a minimum an engine and an ambulance that is located in the northeast section of the community to improve our response time to effectively respond and arrive to save lives and reduce property damage. Approximately 25-30% of the emergency calls are in this northeast section of the community, which is expected to grow significantly in the future with the voluntary annexation of Ripley's and the possibility of future annexation or building and expanding in the undeveloped areas of the corporate city limits.

Estimated Cost:	\$1,425,000	Project Type:	New
Funding Schedule:	FY '16—\$40,000 FY '17—\$75,000 FY '18—\$1,310,000	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	Increase of \$396,000	Fulfills a Mandate or Comprehensive Plan Goal?	Implements a Comprehensive Plan goal

Purpose and Need for Project:

This project has been listed in numerous Capital Improvement Plans and budget talks going back to at least 1996 and beyond. A new station is currently needed to handle the 25-30% of the emergency calls in this area (see exhibit map #4 of hot spot analysis showing cluster of calls in NE portion of city limits) and to improve our response times to this section of the community (see exhibit map #3 showing a new station will meet the 4 minute response time).

Our current response times to those districts are over 8 minutes (see exhibit map #2), which should have a goal of a 4 minute response time according to nationally recognized standards. When factoring in the road hazards, such as railroad tracks, the response times increase drastically for the Muscatine Fire Department to respond from the Public Safety Building to the northeast section of the community. This section of the community has numerous target hazards, heavy commercial properties, industrial, residential, and large assemblies and occupancies which require a quick and efficient response to mitigate and control any and all emergencies and to assist citizens efficiently with medical emergencies where time is of the essence. This section recently has a new large voluntary annexed area call Ripley's, which has a population of 865 residents that we are now protecting and responding to emergencies from the PSB.

According to an Engine Study evaluating our roads systems and distribution of stations Insurance Services Office (ISO) recommends that our community have 4 fire stations to provide adequate response times (see exhibit map # 1). Currently Muscatine only has 2 fire stations covering the entire city limits, which negatively impacts our response times.



Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$75,000		FY'16—\$75,000
Land Acquisition	\$40,00		FY'17—\$40,000
Construction	\$1,300,000		FY'18—\$1,300,000
Equipment/ Furnishings	\$10,000		
Other			
Total	\$1,425,000		FY'16—\$40,000 FY'17—\$75,000 FY'18—\$1,310,000
Item	Estimated Annual Impact on Operating Budget		
Personnel Costs (6 Firefighters)	\$396,000		
Total	\$396,000		

Additional Information:



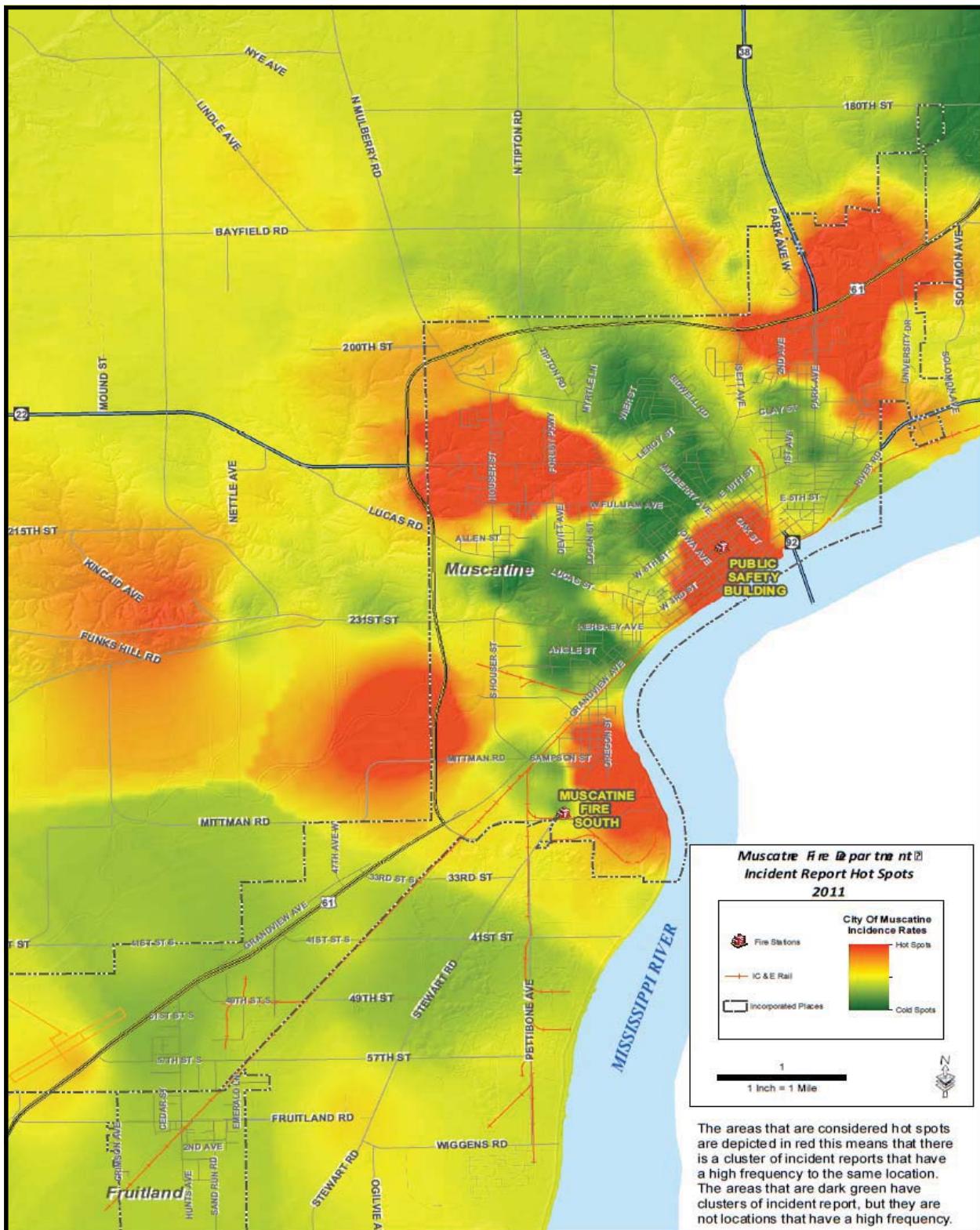
Design Example of a New 3 Bay Station



Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine



Hot Spot Analysis of Emergencies



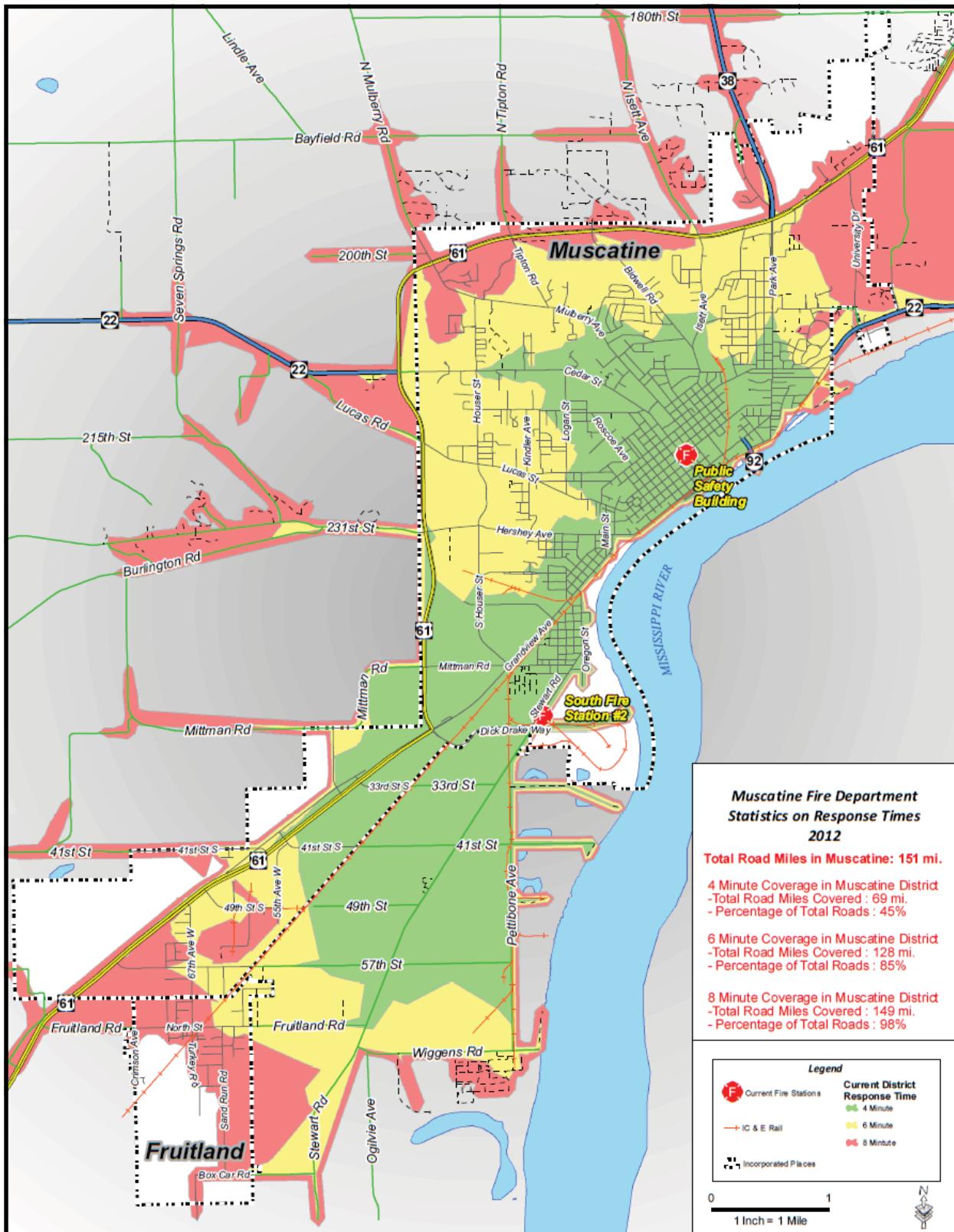
City of Muscatine, Iowa—2014 Capital Improvement Plan

DRAFT

Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine



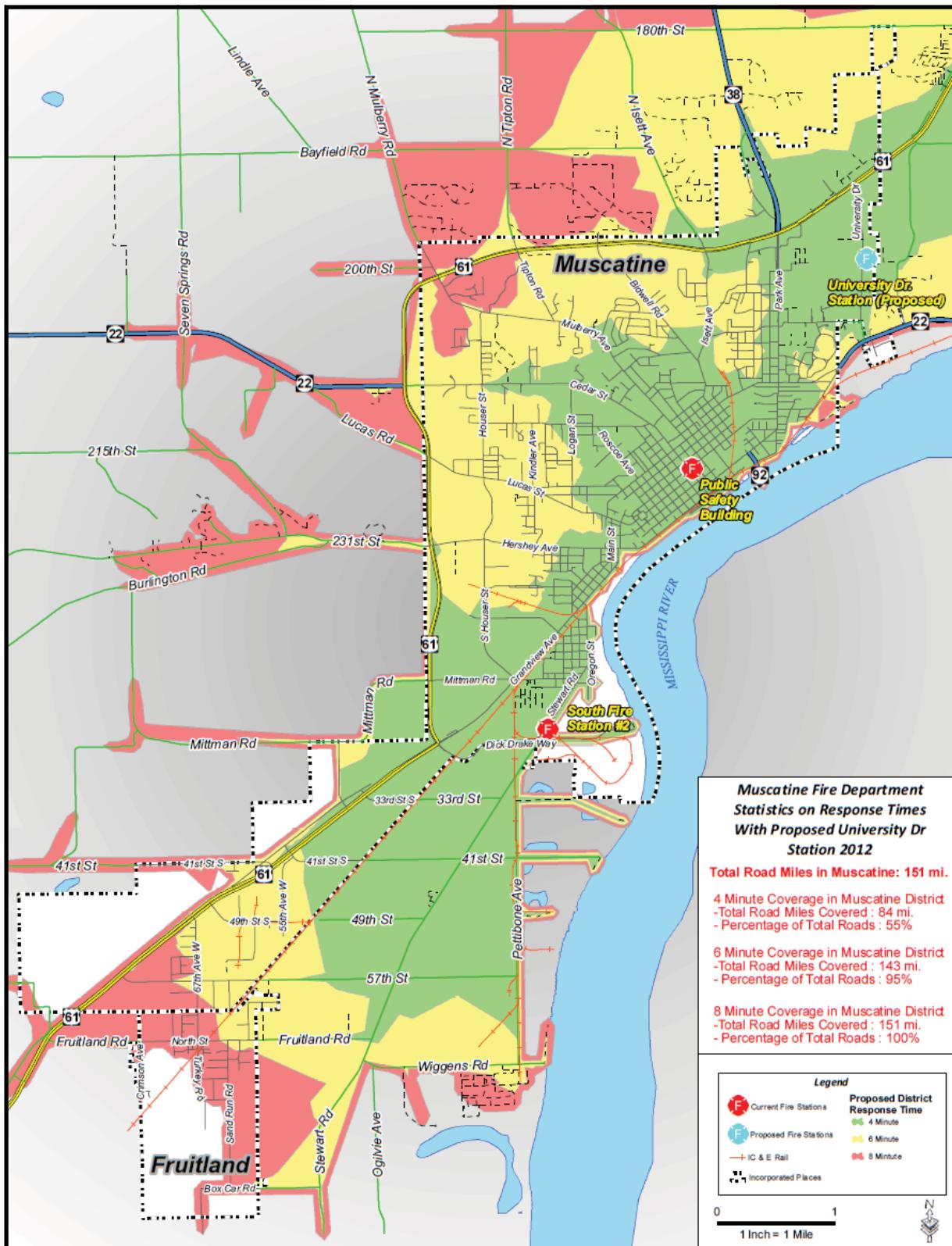
Muscatine Fire Department, 2012 Statistics on Response Time



Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine



Project Response Time With a 3rd Fire Station Located on University Drive



Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine

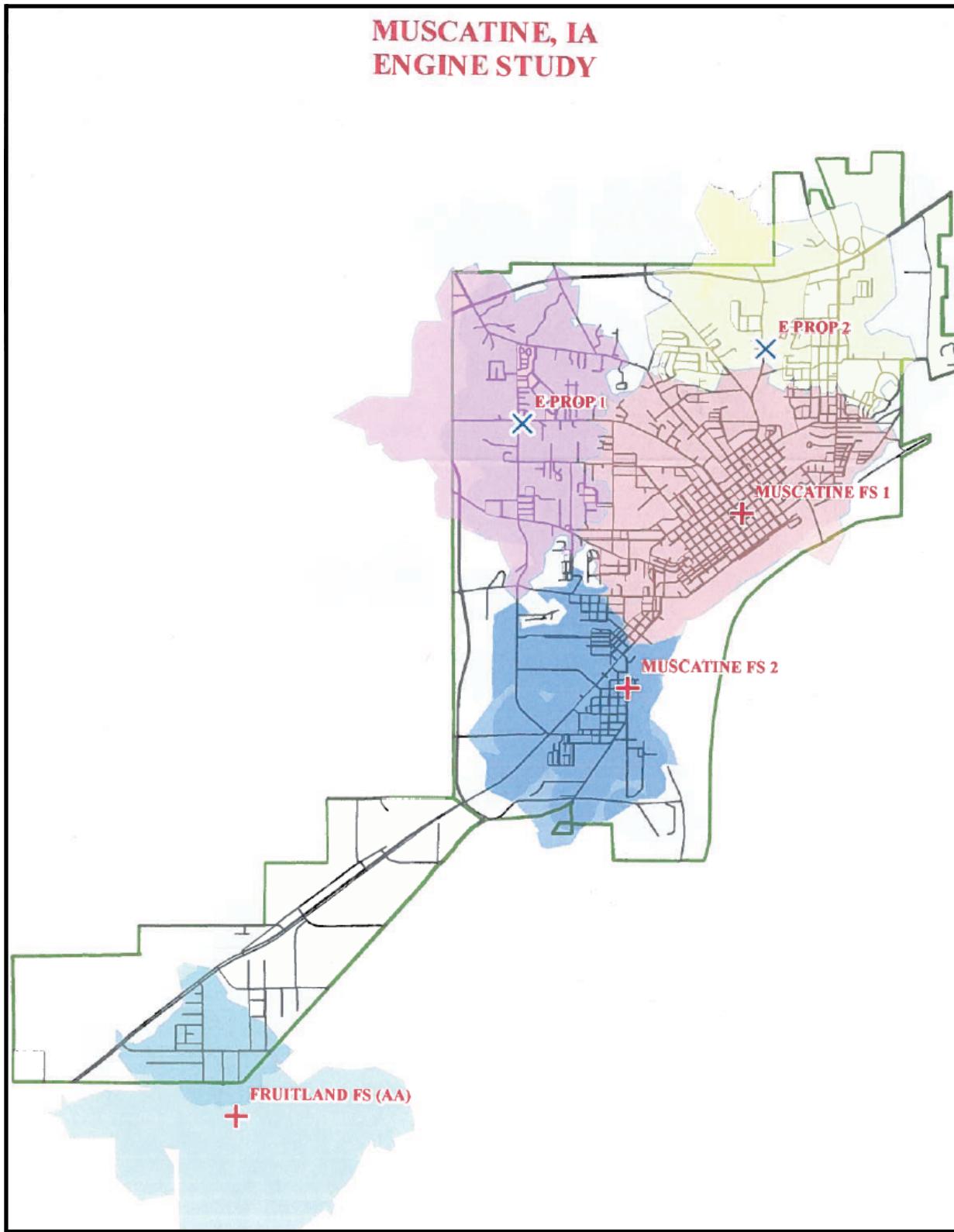


Figure X:



Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Increase of More than \$25,000 to the operating budget.....0 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% to 50% of the population.....6 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a major enhancement.....8 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....26 Points



Public Safety Building-Future Needs Assessment

Department: Fire & Police

Project Location: Public Safety Building

Project Description:

Perform a study on the current and future needs of space at the Public Safety Building that will meet the needs operationally of the Fire and Police Departments housed in the facility. This study will also develop multiple options for addressing any current or future needs that it identifies

Estimated Cost:	To be Determine	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '15—TBD	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Both the Fire Department and Police Department have outgrown the available office space in the PSB. The front lobby area has been modified over the years to create an additional office. Closet and storage areas are full with no room to grow. The Police Department evidence room is at capacity. The basement community meeting room, which also doubles as the Emergency Operations Center (EOC) for the City of Muscatine, was cut in half in order to create space for the Police Department Detectives.

The Public Safety Building was built in 1976. As operations, technology, and equipment needs have changed it's time to determine and identify the needs of both departments in regards to overall building space. This will help the City of Muscatine meet the needs of future space requirements.



Project Location
Project Location

Public Safety Building



Public Safety Building-Future Needs Assessment

Department: Fire & Police

Project Location: Public Safety Building

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	To be Determined		FY'15—TBD
Land Acquisition			
Construction			
Equipment/ Furnishings			
Other			
Total	To be Determined		
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

A new East Hill fire station could free up apparatus floor space. MUSCOM moving out of PSB could free up space on Police Department Side. Muscatine EMA moving out could free up one office space in basement.



Public Safety Building-Future Needs Assessment

Department: Fire

Project Location: Northeast Muscatine

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect0 Points

Total.....14 Points



Phase 5 Landfill Cell

Department: Solid Waste

Project Location: Muscatine County Landfill

Project Description:

Construction of the next landfill cell in the design plan for the Muscatine County Landfill, 3700 Highway 61 North.

Estimated Cost:	\$520,000	Project Type:	New
Funding Schedule:	FY '17	Current Status:	Preliminary plans completed
Funding Source:	Tipping fees and solid waste agency assessment.	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a mandate

Purpose and Need for Project:

To construct the phase of the landfill, the Phase 5 Landfill Cell. When the cell currently being utilized is full, construction of the new cell will be necessary for the landfill to continue to receive and dispose of waste. This plans for this phase have been reviewed by and approved by the Iowa Department of Natural Resources.



Phase 5 Landfill Cell

Department: Solid Waste

Project Location: Muscatine County Landfill

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$20,000		FY'17-\$20,000
Land Acquisition			
Construction	\$500,000		FY'17-\$500,000
Equipment/ Furnishings			
Other			
Total	\$520,000		FY'17-\$520,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

Phase 6 of the design plan for the Muscatine County Landfill is connected to and dependent upon the completion of Phase 5. If Phase 5 and/or 6 are not ultimately constructed, the Iowa Department of Natural Resources will require both areas to be filled to meet the final grades that are indicated in the design plan for the landfill, doing so would be costly without providing any benefit to the people of Muscatine, beyond regulatory compliance.

The current shop building at the Muscatine County Landfill is located on the site of the Phase 5 Landfill Cell. Construction of the cell will require the current shop building to be removed from its current location.



Phase 5 Landfill Cell

Department: Solid Waste

Project Location: Muscatine County Landfill

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ Yes..... 12 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ 25% to 49% outside funding..... 4 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect 0 Points

Total..... 34 Points



Shop Building at the Landfill

Department: Solid Waste

Project Location: Muscatine County Landfill

Project Description:

The current shop building at the Muscatine County Landfill is located on the site of the Phase 5 Landfill Cell, the next phase of the landfill which project to be constructed in Fiscal Year 2018. In The existing shop building will either have to be relocated or demolished and rebuilt at a new location, depending on which is the most cost effective option.

Estimated Cost:	\$100,000	Project Type:	Replacement
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	Tipping fees	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

To have a building for the storage of and a place to perform maintenance on the equipment that necessary for the operations of the Muscatine County Landfill. The current building sits on the site of a future landfill cell.



Shop Building at the Landfill

Department: Solid Waste

Project Location: Muscatine County Landfill

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$10,000		FY'17-\$10,000
Land Acquisition			
Construction	\$90,000		FY'17-\$90,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'17-\$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

This project must be completed before construction of the Phase 5 Cell, which is necessary for the continued operations of the Muscatine County Landfill.



Shop Building at the Landfill

Department: Solid Waste

Project Location: Muscatine County Landfill

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ Yes..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ 25% to 49% outside funding..... 4 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect 0 Points

Total.....22 Points



Mad Creek Greenbelt Trail Resurfacing

Department: Parks & Recreation

Project Location: Mad Creek Greenbelt Trail

Project Description:

Resurfacing the Mad Creek Greenbelt Trail with asphalt.

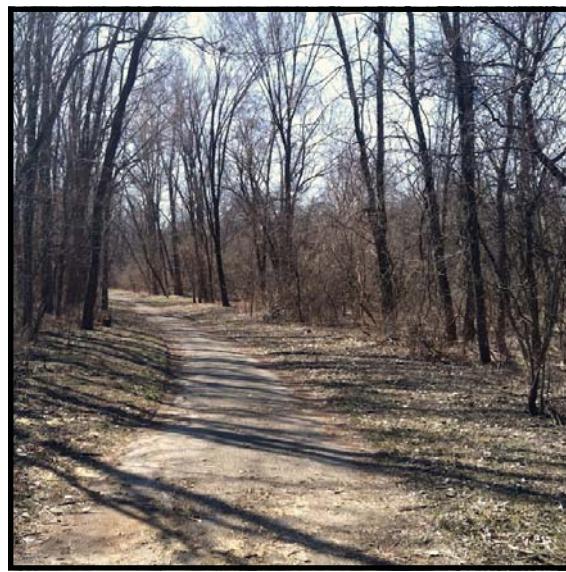
Estimated Cost:	\$100,000	Project Type:	Repair
Funding Schedule:	FY '15	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	2 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills multiple comprehensive plan goals

Purpose and Need for Project:

The Greenbelt Trail was Muscatine's first constructed trail. The asphalt on a portion of the trail has totally destroyed from heavy truck traffic used to make repairs to the creek bank. Resurfacing of the Greenbelt Trail with asphalt is proposed.



Mad Creek Greenbelt Trail



Mad Creek Greenbelt Trail



Mad Creek Greenbelt Trail Resurfacing

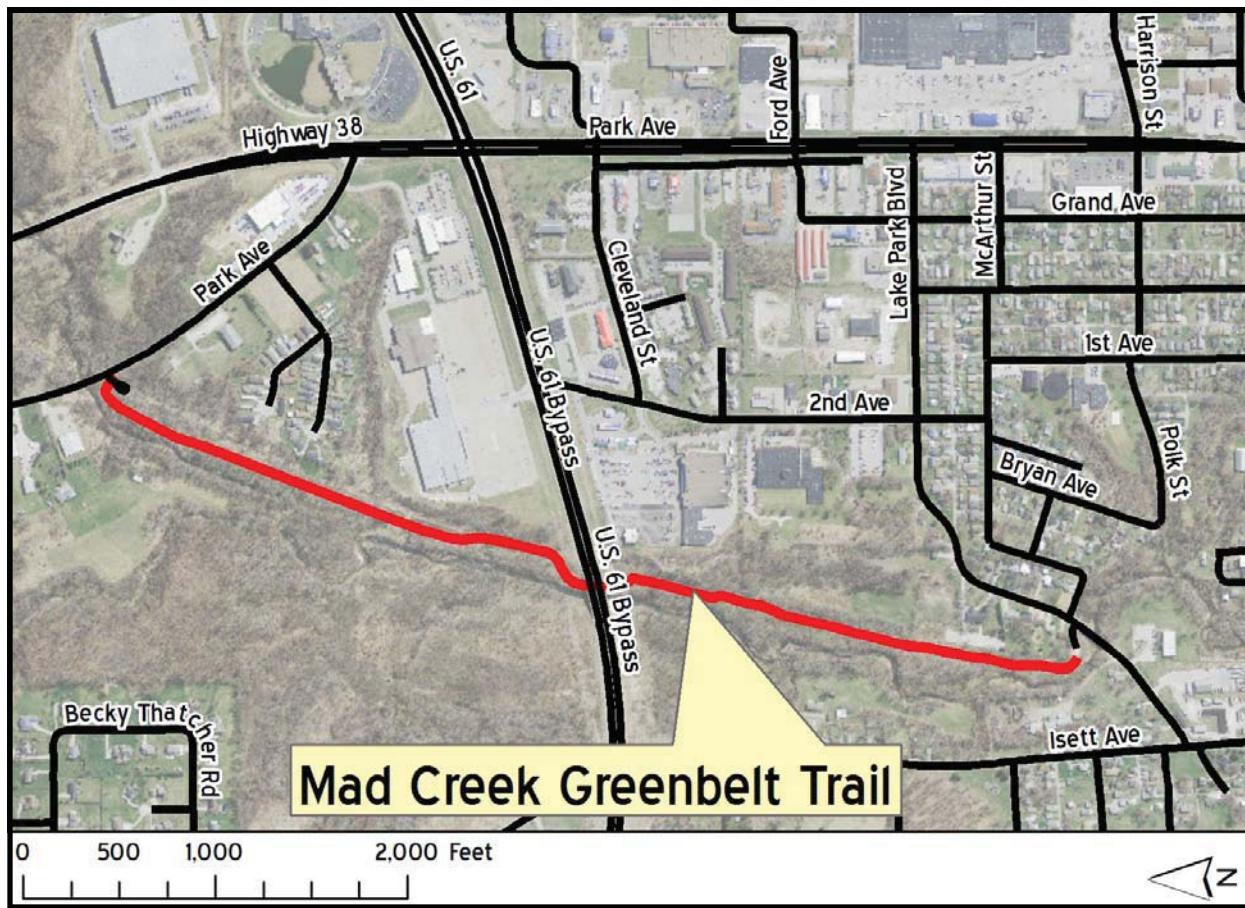
Department: Parks & Recreation

Project Location: Mad Creek Greenbelt Trail

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$100,000		FY'15-100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'15-100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Mad Creek Greenbelt Trail Resurfacing

Department: Parks & Recreation

Project Location: Municipal Harbor

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing more than one goal of the comp. plan..... 8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 10% and 25% of the population..... 3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a minor enhancement..... 4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a minor enhancement..... 4 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 41 Points



Fuller Park Parking Lot Expansion

Department: Parks & Recreation

Project Location: Fuller Park

Project Description:

Expansion of the parking lot at Fuller Park

Estimated Cost:	\$30,000	Project Type:	New
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	2 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No.

Purpose and Need for Project:

Since the addition of the playground and disc golf course, the amount of traffic to this park has significantly increased. The parking at Fuller Park is inadequate and needs to be expanded.



Existing Parking Lot



Fuller Park Parking Lot Expansion

Department: Parks & Recreation

Project Location: Fuller Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'16-\$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'16-\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

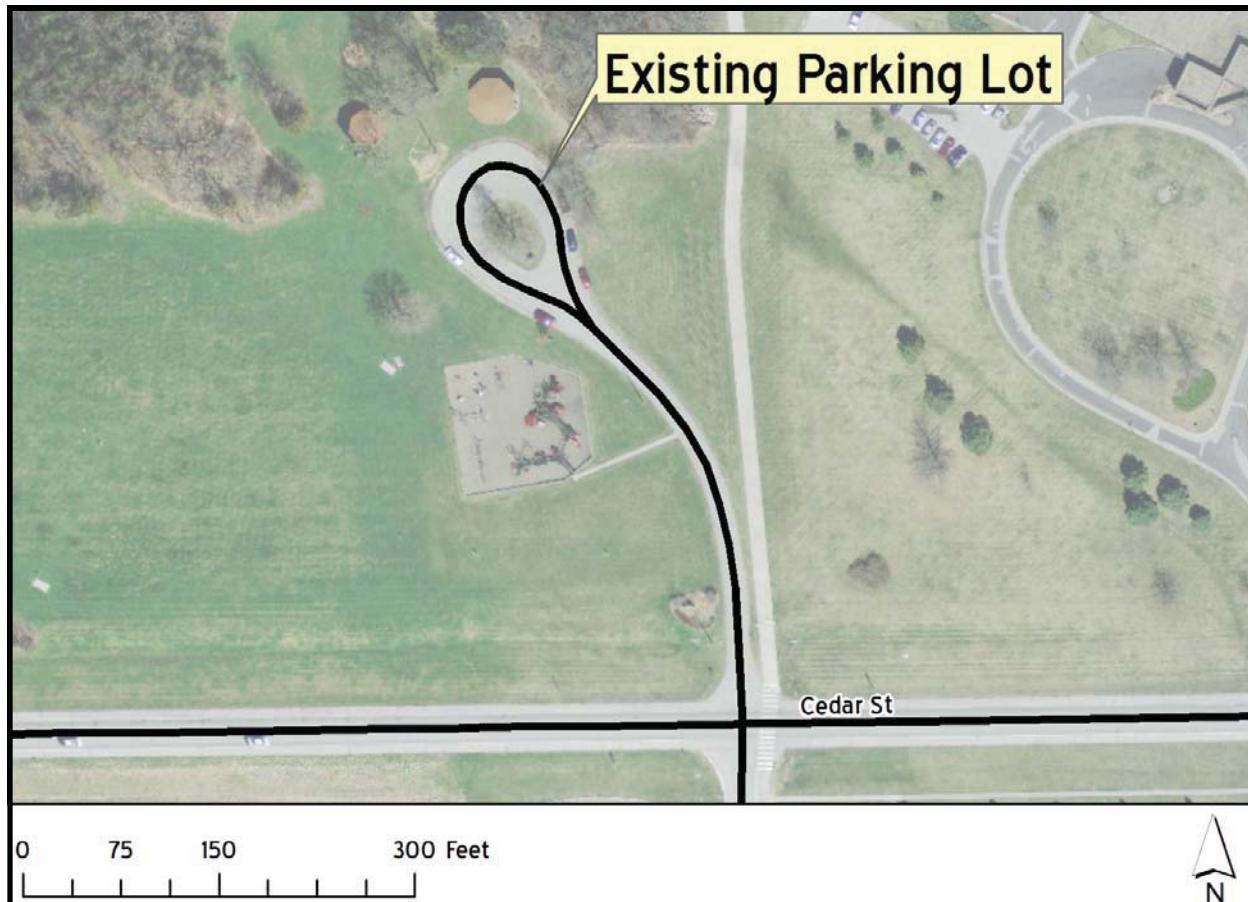


Figure X: Current Fuller Park Parking Lot



Fuller Park Parking Lot Expansion

Department: Parks & Recreation

Project Location: Fuller Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a minor enhancement.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

X No demonstrable impact.....0 Points

Total.....21 Points



Fuller Park Erosion Control Project

Department: Parks & Recreation

Project Location: Fuller Park

Project Description:

Expansion of the parking lot at Fuller Park

Estimated Cost:	\$300,000	Project Type:	Repair
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	To Be Determined
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes fulfills a Comprehensive Plan goal

Purpose and Need for Project:

The increase in the volume of water in storms in recent years has resulted in erosion problems along the streams and pedestrian bridges of Fuller Park. The problem would be addressed through this proposal, which would control the erosion and stabilize stream banks that run through the park.



Erosion at Fuller Park



Fuller Park Erosion Control Project

Department: Parks & Recreation

Project Location: Fuller Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$300,000		FY'18-\$300,000
Equipment/ Furnishings			
Other			
Total	\$300,000		FY'18-\$300,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Fuller Park Erosion Control Project

Department: Parks & Recreation

Project Location: Fuller Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 10% and 25% of the population..... 3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Total..... 25 Points



Greenwood Cemetery Barrier Fence

Department: Parks & Recreation

Project Location: Greenwood Cemetery

Project Description:

Barrier fencing at Greenwood Cemetery along a portion of the northern boundary

Estimated Cost:	\$100,000	Project Type:	New
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Barrier fencing is proposed to be erected at Greenwood Cemetery along Lucas Street from Grand Avenue (cemetery road) to the east property line. This has been identified by the staff in the cemetery's master plan.



Project Area



Greenwood Cemetery Barrier Fence

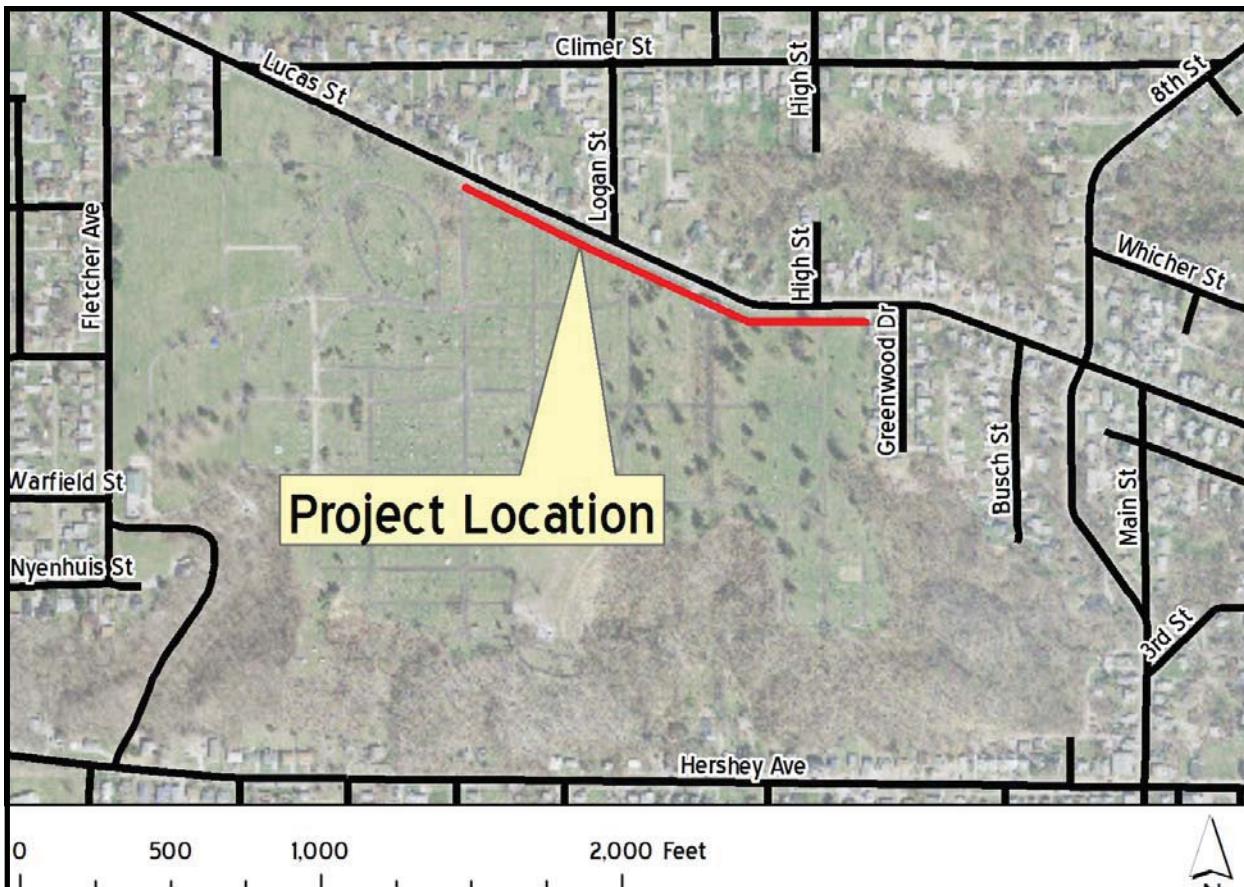
Department: Parks & Recreation

Project Location: Greenwood Cemetery

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$100,000		FY'18-\$100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'18-\$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Greenwood Cemetery Barrier Fence

Department: Parks & Recreation

Project Location: Greenwood Cemetery

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 50% and 74% of the population.....10 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable impact.....0 Points

Total.....16 Points



Greenwood Cemetery Erosion Control Project

Department: Parks & Recreation

Project Location: Greenwood Cemetery

Project Description:

Erosion control at Greenwood Cemetery

Estimated Cost:	\$1,000,000	Project Type:	Repair
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Erosion at Greenwood Cemetery is encroaching on many mausoleums and graves along the southern edge of the property and needs to be addressed.



Erosion at the Cemetery



Greenwood Cemetery Erosion Control Project

Department: Parks & Recreation

Project Location: Greenwood Cemetery

Estimated Project Costs:

Item	Estimated Total Cost	Costs Al- ready In- curred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$1,000,000		FY'18-\$1,000,000
Equipment/ Furnishings			
Other			
Total	\$1,000,000		FY'18-\$1,000,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Greenwood Cemetery Erosion Control Project

Department: Parks & Recreation

Project Location: Greenwood Cemetery

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 50% and 74% of the population..... 10 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Total..... 28 Points



Clubhouse Carpet Replacement

Department: Parks & Recreation

Project Location: Municipal Golf Course

Project Description:

Replacement of carpeting at golf course clubhouse.

Estimated Cost:	\$15,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '14	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	1 Month
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Various areas of worn carpeting in the clubhouse are proposed for replacement. Nothing has been done to date. It is estimated this project would take about one month to complete.



Existing Carpeting



Clubhouse Carpet Replacement

Department: Parks & Recreation

Project Location: Municipal Golf Course

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$15,000		FY'15-\$15,000
Equipment/ Furnishings			
Other			
Total	\$15,000		FY'14-\$15,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Clubhouse Carpet Replacement

Department: Parks & Recreation

Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....21 Points



Cart Path Repairs

Department: Parks & Recreation

Project Location: Municipal Golf Course

Project Description:

Repair of existing cart path and construction of additional cart paths

Estimated Cost:	\$25,000	Project Type:	Repair
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	2 Month
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

The existing cart paths are beginning to fall apart and need to be replaced. Additional paths also need to be constructed. If approved, it is estimated this work would take about two months to complete.



Existing Cart Path



Cart Path Repairs

Department: Parks & Recreation

Project Location: Municipal Golf Course

Estimated Project Costs:

Item	Estimated Total Cost	Costs Al- ready In- curred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$25,000		FY'16-\$25,000
Equipment/ Furnishings			
Other			
Total	\$25,000		FY'16-\$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Cart Path Repairs

Department: Parks & Recreation

Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 10% and 25% of the population..... 3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 29 Points



Clubhouse Restroom Renovation

Department: Parks & Recreation

Project Location: Municipal Golf Course

Project Description:

Renovate the restrooms at the golf course clubhouse.

Estimated Cost:	\$30,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	2 Month
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The floors are showing wear and age. The stall dividers have started to rust. Existing fixtures are old and dated.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Al- ready In- curred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'17-\$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'17-\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Clubhouse Restroom Renovation

Department: Parks & Recreation

Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....21 Points



Irrigation Pond Expansion

Department: Parks & Recreation

Project Location: Municipal Golf Course

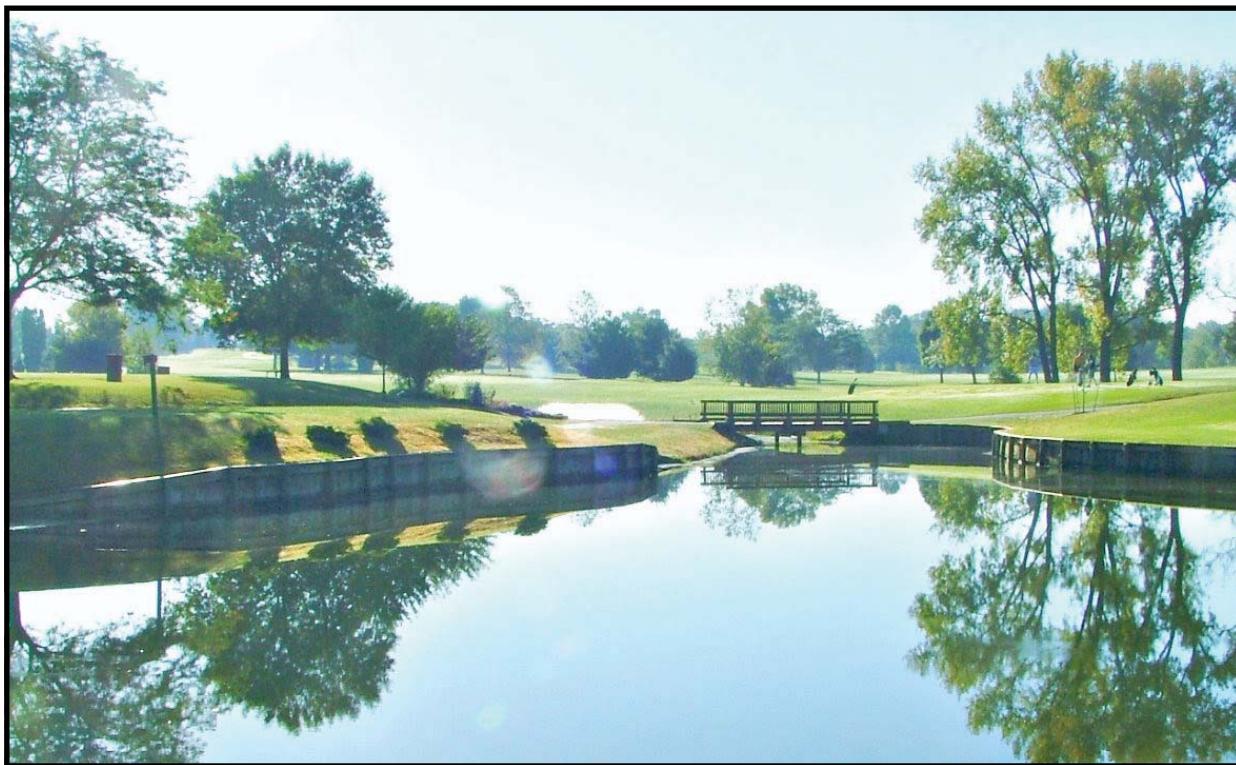
Project Description:

Increase the storage capacity of the existing irrigation pond by digging out the finger near hole #16.

Estimated Cost:	\$30,000	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	1 Month
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

This project will increase irrigation water storage capacity, which was an issue in the dry summer of 2012. It changes the look of hole #12 and 16 by bringing a water hazard into play. The slope of hole #16 will change.



Golf Course Irrigation Pond



Irrigation Pond Expansion

Department: Parks & Recreation

Project Location: Municipal Golf Course

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'17-\$10,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'17-\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Irrigation Pond Expansion

Department: Parks & Recreation

Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....17 Points



Course Restroom Replacement

Department: Parks & Recreation

Project Location: Municipal Golf Course

Project Description:

Replace the two existing wooden on-course restrooms at the golf course with new composite type building.

Estimated Cost:	\$100,000	Project Type:	Replacement of obsolete asset
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	1 Month
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The current restrooms are made from wood and are starting to show their age. The cement floors are cracked and buckled.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$100,000		FY'18-\$100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'18-\$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Course Restroom Replacement

Department: Parks & Recreation

Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....21 Points



Bunker Renovation

Department: Parks & Recreation

Project Location: Municipal Golf Course

Project Description:

Remove and replace all the mismatched sand from the bunkers. Add drainage tiles to the bunkers. Rebuild the edges and remove the lips.

Estimated Cost:	\$50,000	Project Type:	Renovation
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	2 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

Bunkers don't drain well anymore. Some of the lips are eroded away and will continue to get worse if not addressed soon.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'17-\$30,000
Equipment/ Furnishings			
Other (Sand)	\$20,000		FY'17-\$20,000
Total	\$50,000		FY'17-\$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Bunker Renovation

Department: Parks & Recreation

Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 10% and 25% of the population..... 3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 27 Points



Golf Course Parking Lot Repairs

Department: Parks & Recreation

Project Location: Municipal Golf Course

Project Description:

Repair of the parking lot at the golf course.

Estimated Cost:	\$30,000	Project Type:	Repair
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	1 Month
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

The golf course parking lot is beginning to crack and has places of broken asphalt. It is proposed this lot be repaired. No work has been done on this project, which if approved, is expected to last about one month.



Golf Course Parking Lot



Golf Course Parking Lot Repairs

Department: Parks & Recreation

Project Location: Municipal Golf Course

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'17-\$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'17-\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Golf Course Parking Lot Repairs

Department: Parks & Recreation

Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- X Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 10% and 25% of the population..... 3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 29 Points



Maintenance Facility Replacement

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Replacement of the maintenance facility at Weed Park

Estimated Cost:	\$400,000	Project Type:	Replacement
Funding Schedule:	FY '14	Current Status:	Preliminary plans in progress
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

The maintenance facility located at Weed Park is proposed for replacement. A new maintenance facility is needed with modern amenities, such as a locker room for staff uniforms and modern restroom/shower facilities. The design of the current facility makes it susceptible to flooding in heavy rain events. Because added improvements have increased the size of modern equipment, a larger facility is also needed for storage.



Current Maintenance Facility



Maintenance Facility Replacement

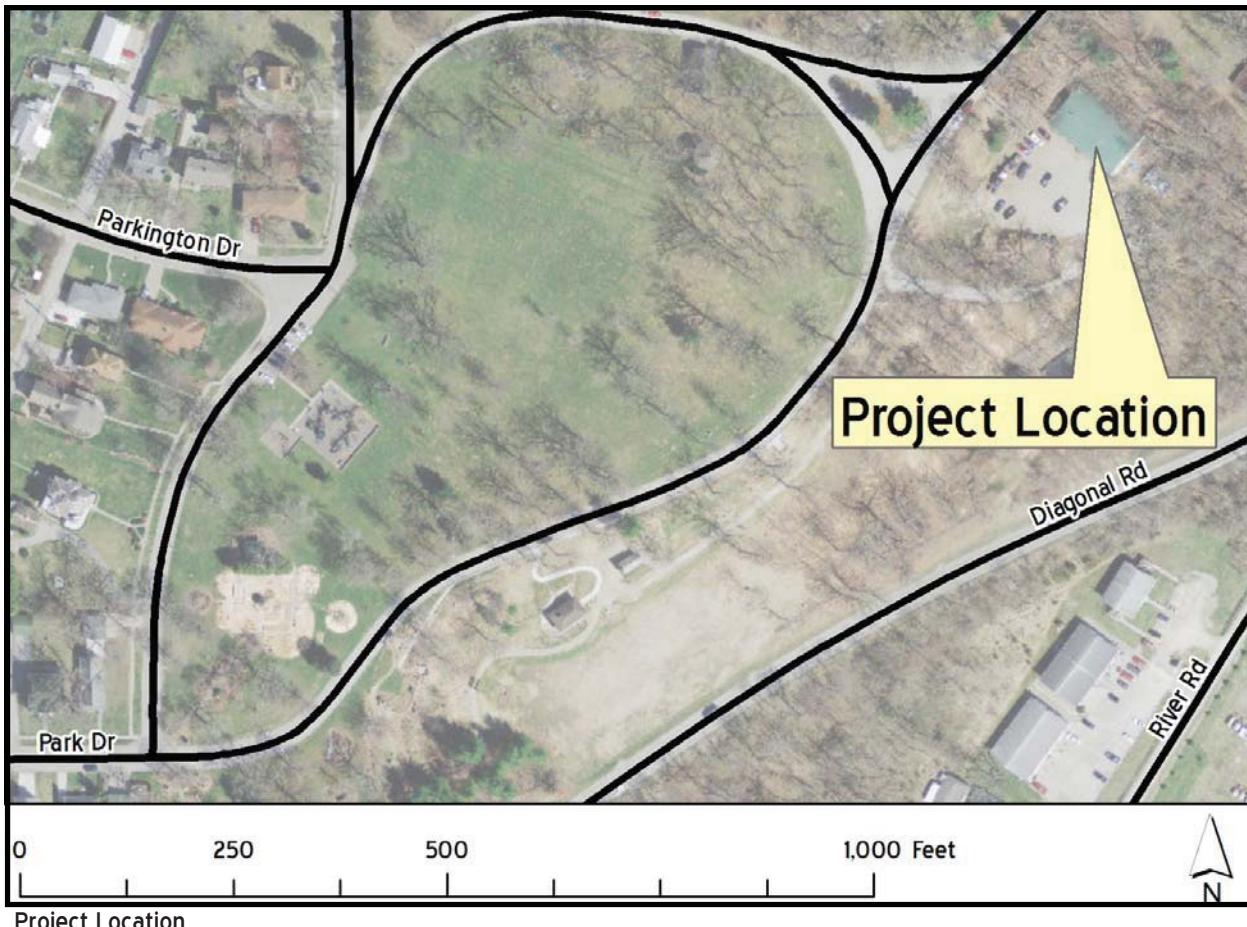
Department: Parks & Recreation

Project Location: Weed Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$400,000		FY'14 \$400,000
Equipment/ Furnishings			
Other			
Total	\$400,000		FY'14-\$400,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Maintenance Facility Replacement

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 50% and 75% of the population.....8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable impact on economic development.....0 Points

Total.....22 Points



Weed Park Restroom Renovation

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Replacement of existing restroom facilities at Weed Park.

Estimated Cost:	\$125,000	Project Type:	Replacement
Funding Schedule:	FY '15	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills comprehensive plan goals

Purpose and Need for Project:

The restroom facilities Rose Garden restroom facility in Weed Park needs to be replaced. The current building has interior and exterior accessibility problems. Bathroom stalls are not handicap-accessible and there is no sidewalk for easy access from the playground or the street. The need for this project has specifically identified in the new Comprehensive Plan



Current Weed Park Restroom Facilities



Weed Park Restroom Renovation

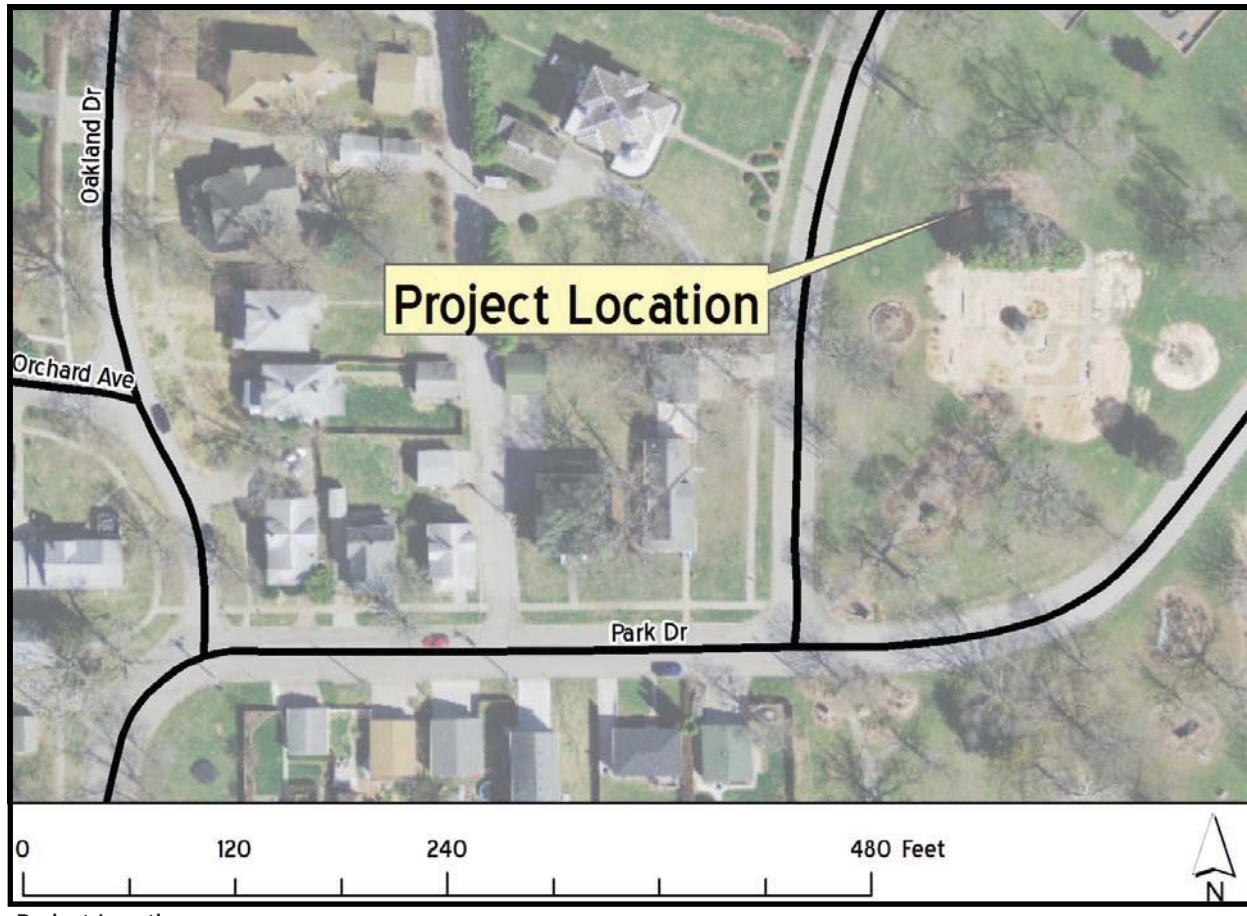
Department: Parks & Recreation

Project Location: Weed Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$125,000		FY'15 \$125,000
Equipment/ Furnishings			
Other			
Total	\$125,000		FY'15-\$125,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Weed Park Restroom Renovation

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Between 50% and 75% of the population.....8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- 100%.....12 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a minor enhancement to quality of life.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable impact on economic development.....0 Points

Total.....50 Points



Weed Park North Side Restroom

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Construction of a new restroom on the north side of Weed Park near the volleyball pits.

Estimated Cost:	\$125,000	Project Type:	New
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

The increased usage of Weed Park around the lagoon from fishing, installing a new deck, increased traffic from trail usage, proposed trail expansion and sand volley ball leagues supports a proposal to construct a restroom in the lagoon area. This project is specifically called for in the new Comprehensive Plan. Currently the need for restrooms in this portion of Weed Park is met with the seasonal placement of a port-a-potty



Project Area



Weed Park North Side Restroom

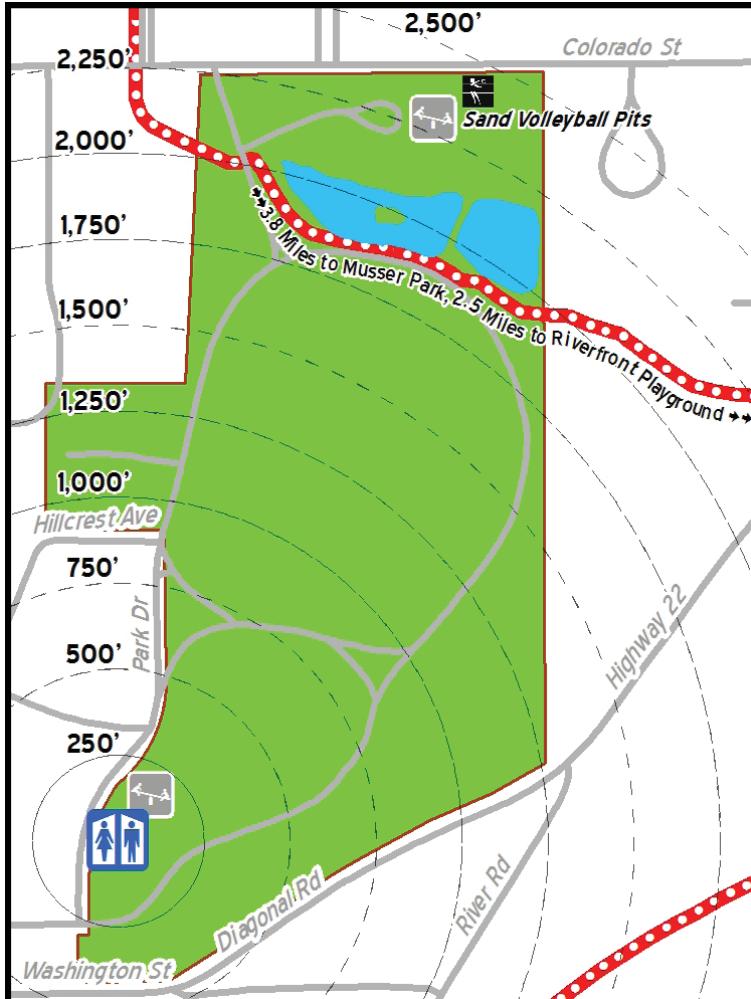
Department: Parks & Recreation

Project Location: Weed Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$125,000		FY'16 \$125,000
Equipment/ Furnishings			
Other			
Total	\$125,000		FY'16-125,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Distance from Existing Restrooms at Weed Park



Weed Park North Side Restroom

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 50% and 75% of the population.....8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

X Is a minor enhancement to quality of life.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

X No demonstrable impact on economic development.....0 Points

Total.....30 Points



Weed Park Lagoon Bank Stabilization

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Stabilization of the waters edge of the Weed Park Lagoon

Estimated Cost:	\$300,000	Project Type:	Repair
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

Erosion is becoming a major issue with the north edge of the lagoon. This poses a risk to the public who fish from these banks. It also will cause the lagoon to prematurely fill with silt. This proposal will stabilize the water's edge around the lagoon.



Erosion at the Weed Park Lagoon



Weed Park Lagoon Bank Stabilization

Department: Parks & Recreation

Project Location: Weed Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$300,000		FY'16 \$300,000
Equipment/ Furnishings			
Other			
Total	\$300,000		FY'16-\$300,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Weed Park Lagoon Bank Stabilization

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 50% and 75% of the population..... 8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ No demonstrable impact on economic development..... 0 Points

Total..... 30 Points



Weed Park Lagoon Trail

Department: Parks & Recreation

Project Location: Weed Park

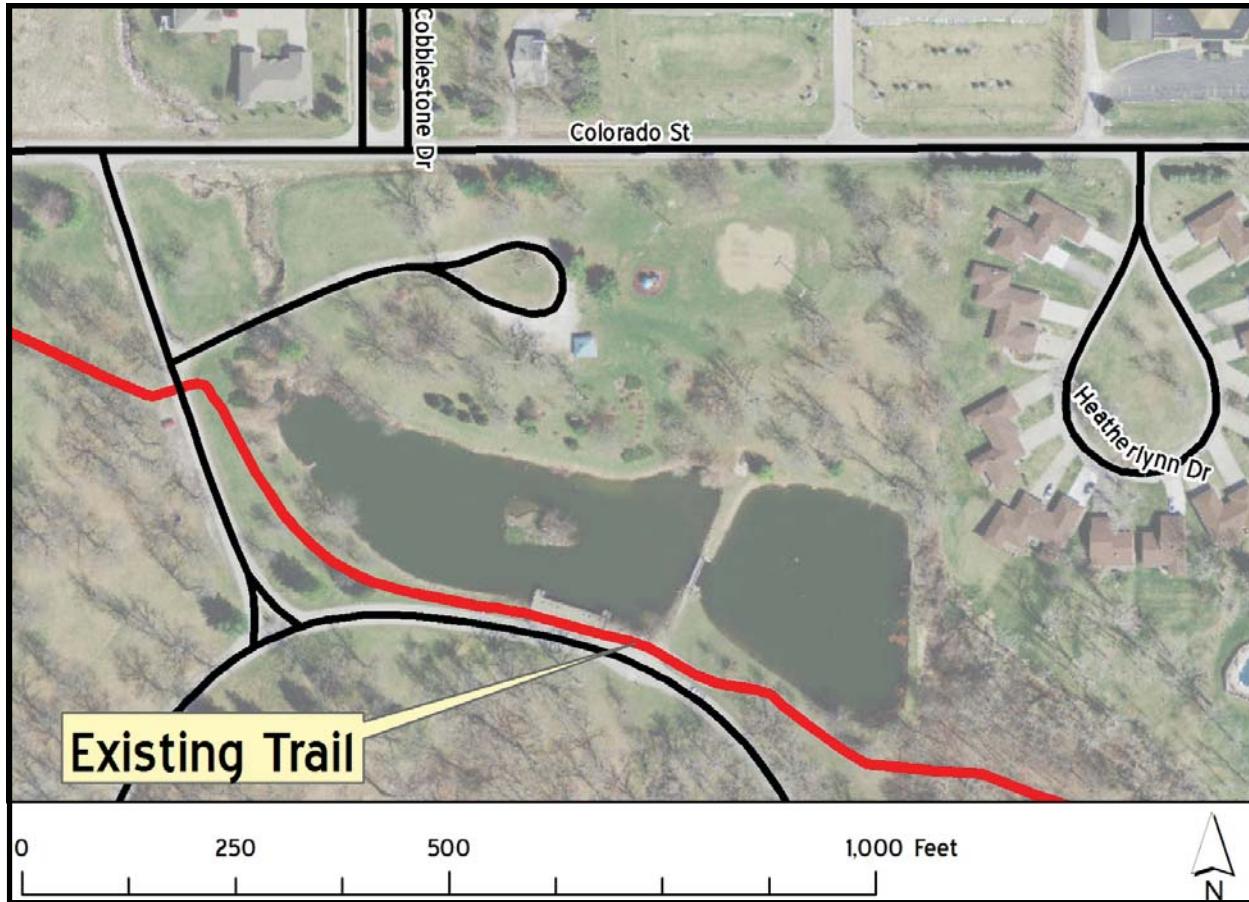
Project Description:

Construction of a loop trail linking with the existing trail around the Weed Park Lagoon

Estimated Cost:	\$100,000	Project Type:	New
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

A hard surface trail around the Weed Park Lagoon would provide park access to and increase use of park amenities in the Lagoon area. The opportunity to leverage this project with the construction of the project to stabilize the lagoon bank exists.





Weed Park Lagoon Trail

Department: Parks & Recreation

Project Location: Weed Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$100,000		FY'16 \$100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'16-\$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Weed Park Lagoon Trail

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 50% and 75% of the population.....8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a minor enhancement to quality of life.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable impact on economic development.....0 Points

Total.....18 Points



Weed Park North Side Parking Lot

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Construction of asphalt parking area and roadway on the backside of the lagoon to provide access to the sand volleyball and shelter/playground area.

Estimated Cost:	\$50,000	Project Type:	Replacement of obsolete asset
Funding Schedule:	FY '16	Current Status:	Preliminary plans completes
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The current roadway is gravel and parking for shelter, playground and volleyball court users is in the grass. This proposal would also include surfacing of a small parking area near the Muscatine Community College storm water structure. The improvement is expected to cut annual expenditures for road rock by \$500. Preliminary plans have been completed.



Existing Parking Lot



Weed Park North Side Parking Lot

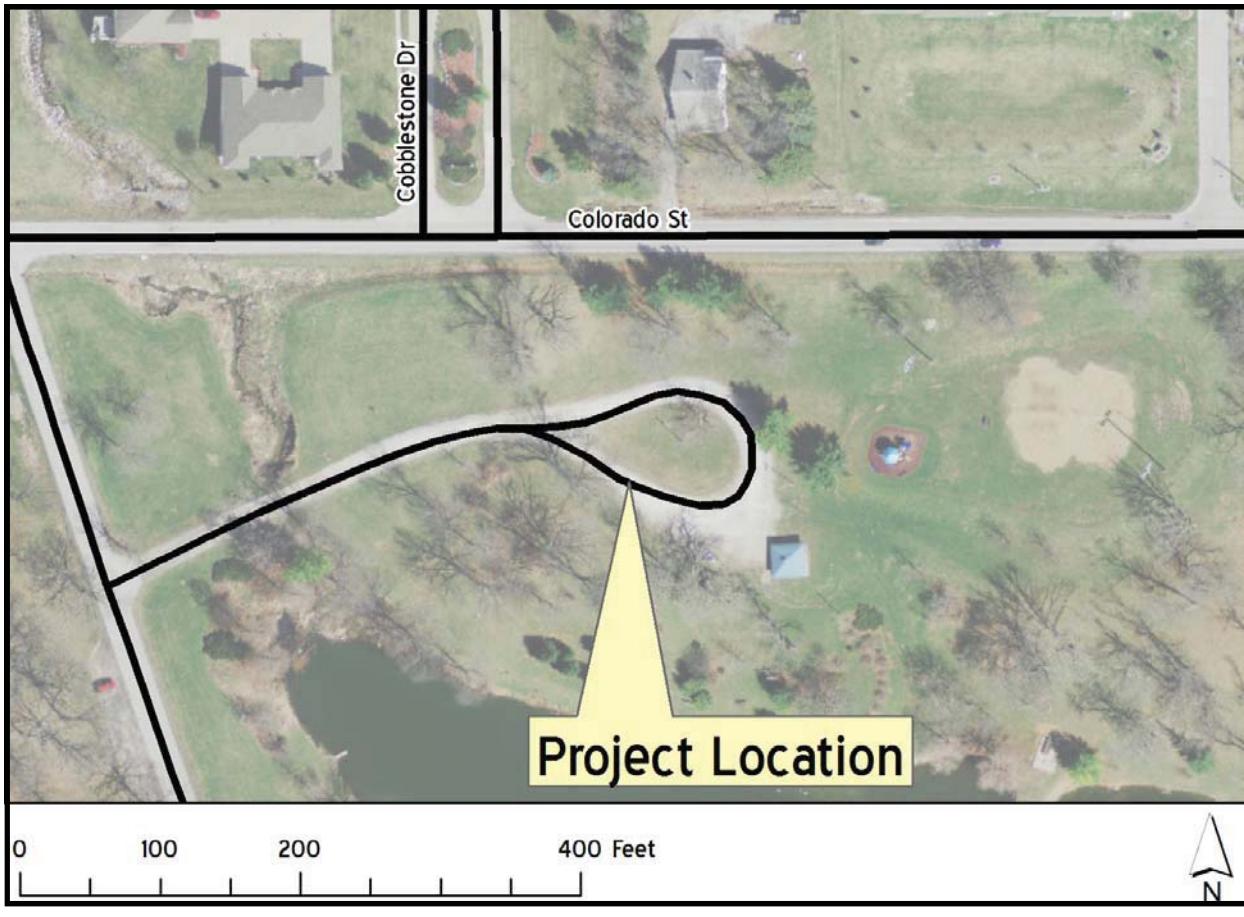
Department: Parks & Recreation

Project Location: Weed Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$50,000		FY'16 \$50,000
Equipment/ Furnishings			
Other			
Total	\$50,000		FY'16 \$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	-\$500		

Additional Information:



Project Location



Weed Park North Side Parking Lot

Department: Parks & Recreation

Project Location: Fuller Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 50% and 75% of the population.....8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a minor enhancement.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable impact.....0 Points

Total.....26 Points



Weed Park Shelter Replacements

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Replace of outdated picnic shelters with modern low-maintenance steel structures.

Estimated Cost:	\$250,000	Project Type:	Replacement
Funding Schedule:	FY '15	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

Four shelters in Weed Park are constructed of wood or have asphalt shingles. Replacement of these shelters with modern low-maintenance steel structures is proposed.



Shelter in Need of Replacement



Recently Construction Shelter of Modern Design



Weed Park Shelter Replacements

Department: Parks & Recreation

Project Location: Weed Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$250,000		FY'15 \$250,000
Equipment/ Furnishings			
Other (Sand)			
Total	\$250,000		FY'15-\$250,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Weed Park Shelter Replacements

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 50% and 75% of the population..... 8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ Is a minor enhancement..... 4 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ No demonstrable impact on economic development..... 0 Points

Total..... 34 Points



Weed Park Street Light Replacement

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Replacement of Weed Park Street Lights

Estimated Cost:	\$150,000	Project Type:	Replacement
Funding Schedule:	FY '15	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	Two years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

The light poles and wiring in Weed Park are proposed to be upgraded. The repair and upkeep of the existing equipment is a constant issue for park and utility personnel. Minor upgrades that included the replacement of underground feed lines with new wire and conduit, have taken place in some areas as the opportunity and funding were available

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$150,000		FY'15 \$150,000
Equipment/ Furnishings			
Other			
Total	\$150,000		FY'15-\$150,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Weed Park Street Light Replacement

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 50% and 75% of the population..... 8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ No demonstrable impact on economic development..... 0 Points

Total..... 30 Points



Weed Park Water Main Replacement

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Replacement of Weed Park water main, which serves the park and the Muscatine Aquatic Center.

Estimated Cost:	\$100,000	Project Type:	Replacement
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

The water main in Weed Park is proposed for replacement. During construction of the Muscatine Aquatic Center, the water main was identified by Muscatine Power & Water as not being a standard water pipe. In addition, several repairs to this line have occurred in the past few years. This main runs from Washington Street through the park to the aquatic center.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$100,000		FY'16 \$100,000
Equipment/ Furnishings			
Other (Sand)			
Total	\$100,000		FY'17-\$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Weed Park Water Main Replacement

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Between 50% and 75% of the population..... 8 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ No demonstrable impact on economic development..... 0 Points

Total..... 30 Points



Kent-Stein Drainage Improvement

Department: Parks & Recreation

Project Location: Kent-Stein Park

Project Description:

Running parallel to the asphalt parking lot is a drainage tile that helps drain the entire parking lot and turf areas. The draining tile is covered with black cinders that help water quickly penetrate to the drainage tile. With the cinders being black, weeds and grasses are burnt off this drainage tile.

The project would consist of removing 28,000 square feet of the black cinders, installing drain line that would connect to the drain tile, and paving over the site with asphalt. This would improve the appearance of the park, while still properly draining the parking lot and turf areas.

Estimated Cost:	\$75,000	Project Type:	New
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	2 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

To improve the quality of the facility while continuing to maintain proper drainage.



Existing Black Cinders



Kent-Stein Drainage Improvement

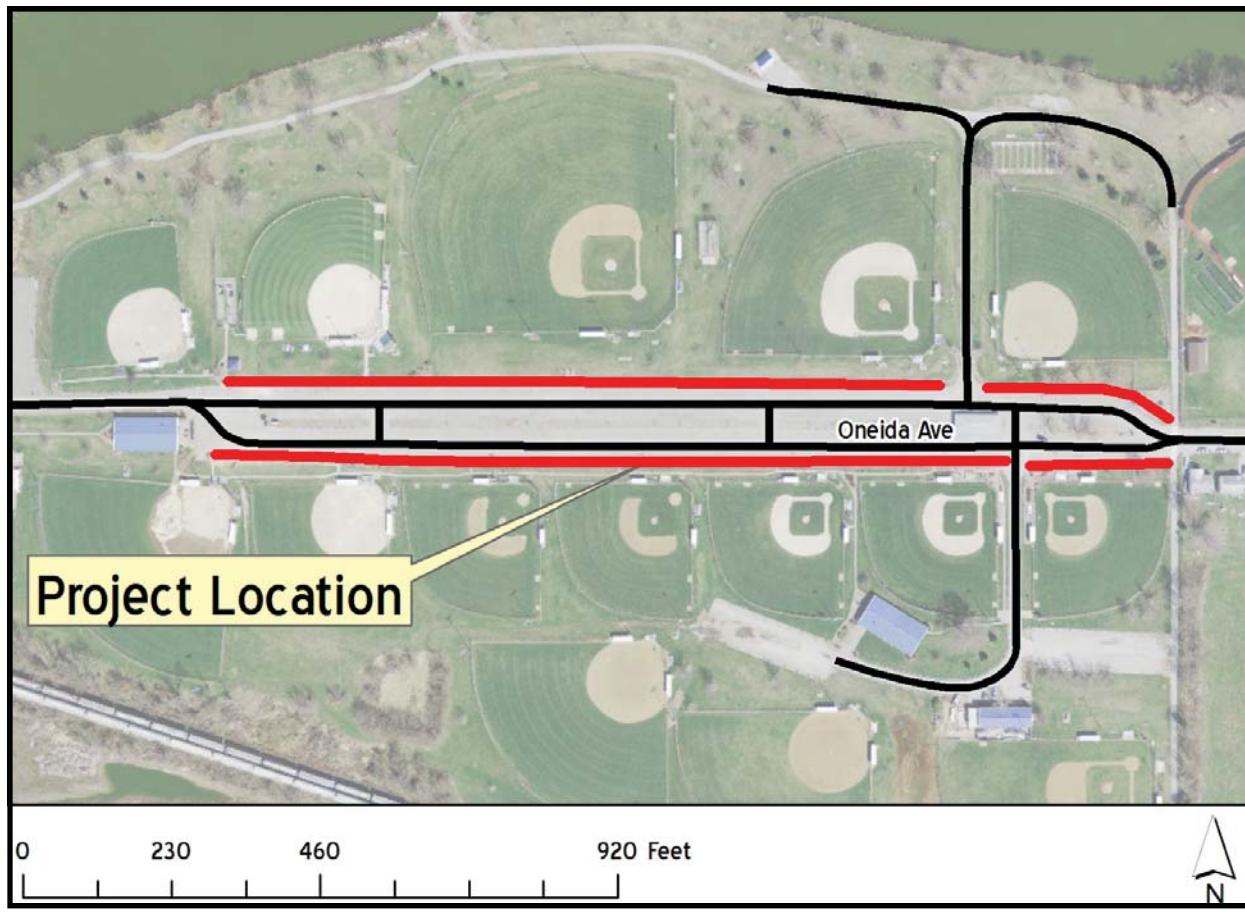
Department: Parks & Recreation

Project Location: Kent-Stein Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$75,000		FY'16 \$75,000
Equipment/ Furnishings			
Other			
Total	\$75,000		FY'16-\$75,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Kent-Stein Drainage Improvement

Department: Parks & Recreation

Project Location: Kent-Stein Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Enhancement of an existing asset.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable impact.....0 Points

Total.....14 Points



Kent-Stein Parking Lot Surfacing

Department: Parks & Recreation

Project Location: Kent-Stein Park

Project Description:

Paving the gravel parking lot located west of diamond #5 at Kent Stein Park.

Estimated Cost:	\$45,000	Project Type:	Renovation
Funding Schedule:	FY '17	Current Status:	Preliminary Planning Underway
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Although within the city limits, an existing parking lot west of diamond #5 at Kent-Stein Park is graveled. This lot is proposed to be hard surfaced. The improvements will provide additional parking and enhance safety. Paving this lot will help improve air quality and bring it in line with what City Code would require of a new private development.



Existing Unpaved Parking Lot



Kent-Stein Parking Lot Surfacing

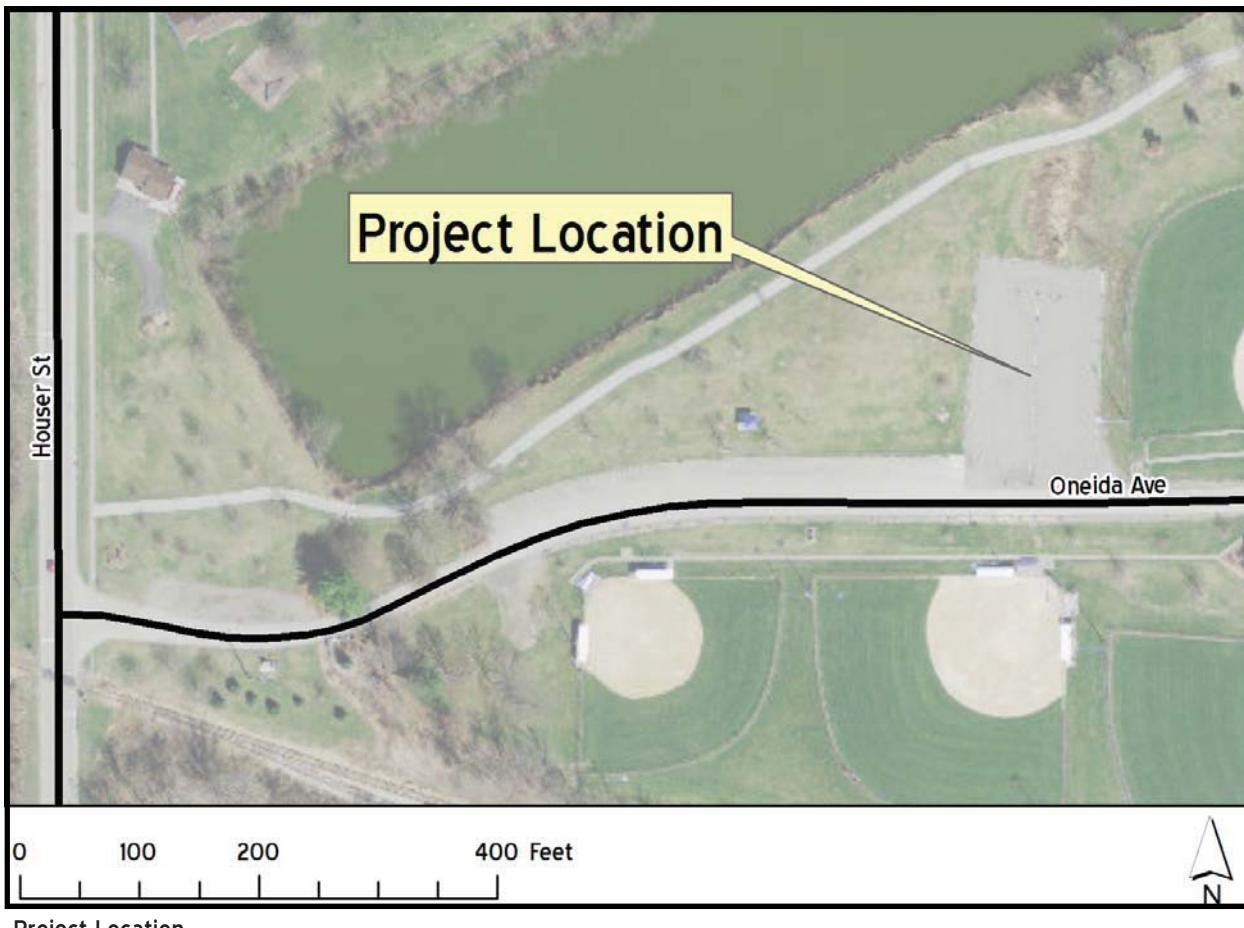
Department: Parks & Recreation

Project Location: Kent-Stein Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$45,000		FY'17 \$45,000
Equipment/ Furnishings			
Other			
Total	\$45,000		FY'17-\$45,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Kent-Stein Parking Lot Surfacing

Department: Parks & Recreation

Project Location: Kent-Stein Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Replacement of an obsolete asset.....8 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan.....4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a minor enhancement4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- Is a minor enhancement4 Points

Economic Development

How does the project impact economic development in Muscatine?

- Is a minor enhancement4 Points

Total.....33 Points



Kent-Stein Park Multi-Use Area

Department: Parks & Recreation

Project Location: Kent-Stein Park

Project Description:

Construction of a new multi-use area at Kent-Stein Park

Estimated Cost:	\$35,000	Project Type:	New
Funding Schedule:	FY '16	Current Status:	Preliminary Planning Underway
Funding Source:	To Be Determined	Estimated Completion Time:	18 Months
Impact on Annual Operating Expenditures	An increase of \$4,000	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

A multi-use area is proposed for Kent-Stein Park. This area would be established on city green space located east of diamond #15. It would provide a safe, high quality open green space for multiple uses.



Proposed Site



Kent-Stein Park Multi-Use Area

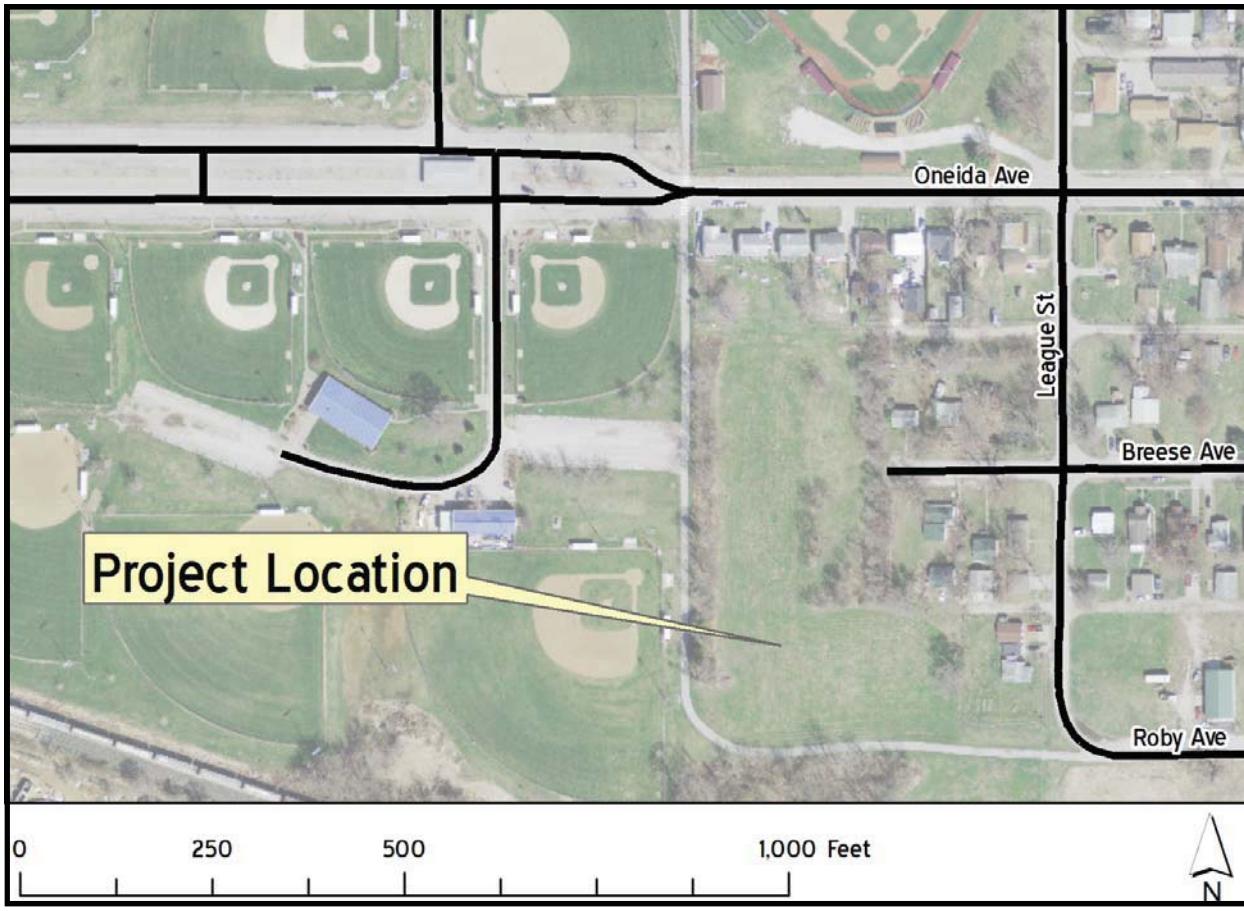
Department: Parks & Recreation

Project Location: Kent-Stein Park

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$35,000		FY'16 \$35,000
Equipment/ Furnishings			
Other			
Total	\$35,000		FY'16-\$35,000
Item	Estimated Annual Impact on Operating Budget		
Total	\$4,000		

Additional Information:



Project Location



Kent-Stein Park Multi-Use Area

Department: Parks & Recreation

Project Location: Kent-Stein Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a major enhancement8 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Is a minor enhancement4 Points

Total.....25 Points



Kent-Stein Park Fence Replacement

Department: Parks & Recreation

Project Location: Kent-Stein Park

Project Description:

Replacement of fencing at Kent-Stein Park

Estimated Cost:	\$30,000	Project Type:	Replacement
Funding Schedule:	FY '14	Current Status:	Preliminary plan in progress
Funding Source:	To Be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

Damage to the fences throughout Kent-Stein Park will be repaired. These repairs will improve safety for both players and fans.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'14 \$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'14-\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Kent-Stein Park Fence Replacement

Department: Parks & Recreation

Project Location: Kent-Stein Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Between 10% and 25% of the population..... 3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is a minor enhancement 4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable impact..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable impact..... 0 Points

Total..... 29 Points



City of Muscatine, Iowa—2014 Capital Improvement Plan

DRAFT

Control Link System

Department: Parks & Recreation

Project Location: Kent-Stein Park

Project Description:

Installation of a computerized control system for nine ball diamonds at Kent-Stein Park.

Estimated Cost:	\$40,000	Project Type:	Replacement
Funding Schedule:	FY '15	Current Status:	Preliminary plan in progress
Funding Source:	To Be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Twelve ball diamonds at the park would be updated with a computerized lighting system under this proposal. The control link field light system would allow the city to have full control over the times the lights are used.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$40,000		FY'14 \$40,000
Equipment/ Furnishings			
Other			
Total	\$40,000		FY'14-\$40,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Control Link System

Department: Parks & Recreation

Project Location: Kent-Stein Park

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable impact.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable impact.....0 Points

Total.....13 Points



Muscatine Soccer Complex Phase III Expansion

Department: Parks & Recreation

Project Location: Muscatine Soccer Complex

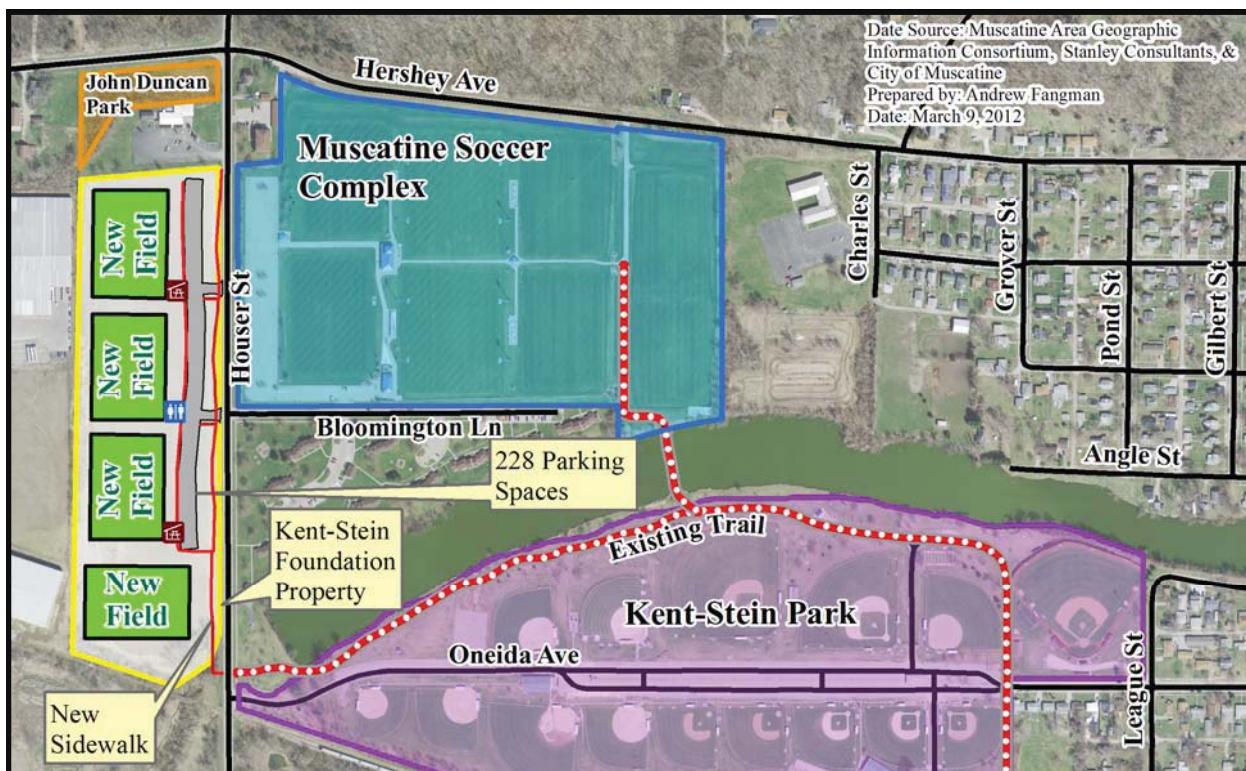
Project Description:

Construct 4 new soccer fields, a 228 spot parking lot, and other amenities west of the existing soccer complex

Estimated Cost:	\$5,000,000	Project Type:	New
Funding Schedule:	FY '15	Current Status:	Plan completes and approved.
Funding Source:	Private donations CAT Grant	Estimated Completion Time:	2 years
Impact on Annual Operating Expenditures	Increase of \$20,000	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

The Phase III proposal includes development of additional soccer facilities at a site yet to be determined. The improvements will include three synthetic fields, parking lots and restrooms. These improvements would provide a safe, high quality practice facility for Muscatine user groups, including and not limited to Muscatine High School, Muscatine Soccer Club and Community Y. Additional parking is needed during busy weekends and large tournaments.



Muscatine Soccer Complex Phase III Expansion



Muscatine Soccer Complex Phase III Expansion

Department: Parks & Recreation

Project Location: Muscatine Soccer Complex

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$5,000,000		FY'17 \$5,000,000
Equipment/ Furnishings			
Other			
Total	\$5,000,000		FY'17-\$5,000,000
Item	Estimated Annual Impact on Operating Budget		
Total	\$20,000		

Additional Information:



Muscatine Soccer Complex Phase III Expansion

Department: Parks & Recreation

Project Location: Municipal Harbor

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Increase of between \$10,000 and \$24,999.....2 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ 100% outside funding.....12 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is a major enhancement.....8 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....45 Points



Field #3 Improvement

Department: Parks & Recreation

Project Location: Muscatine Soccer Complex

Project Description:

Replace the turf of Field #3 at the Muscatine Soccer Complex and upgrade the irrigation system.

Estimated Cost:	\$125,000	Project Type:	Replacement
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	1 Month
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

This project would include improvements to field #3. The field currently has approximately 40% poa annua, which is a devastating weed in the turf industry. Poa annua, also known as annual bluegrass, is a summer annual that produces seed at a low mowing height and drops and spreads its seeds throughout the summer, but often dies off during the heat of the summer when usage is at its highest. With the spreading of the seeds, the plants continue to spread throughout the field which has caused the largest percentage of infestation throughout the field.

With this project, we plan to remove all the current turf on the field surface to a depth of 1", which will include seed that has not yet germinated. We will replace the current surface with a quality and aggressive species of Kentucky Bluegrass, which will help to limit the infestation of poa annua throughout the field. We also plan to replace the current hydraulic irrigation system, which was outdated when the facility was built and has caused us several problems throughout the years, and install an electric irrigation system with current technology and cheaper to maintain.



Field #3 Improvement

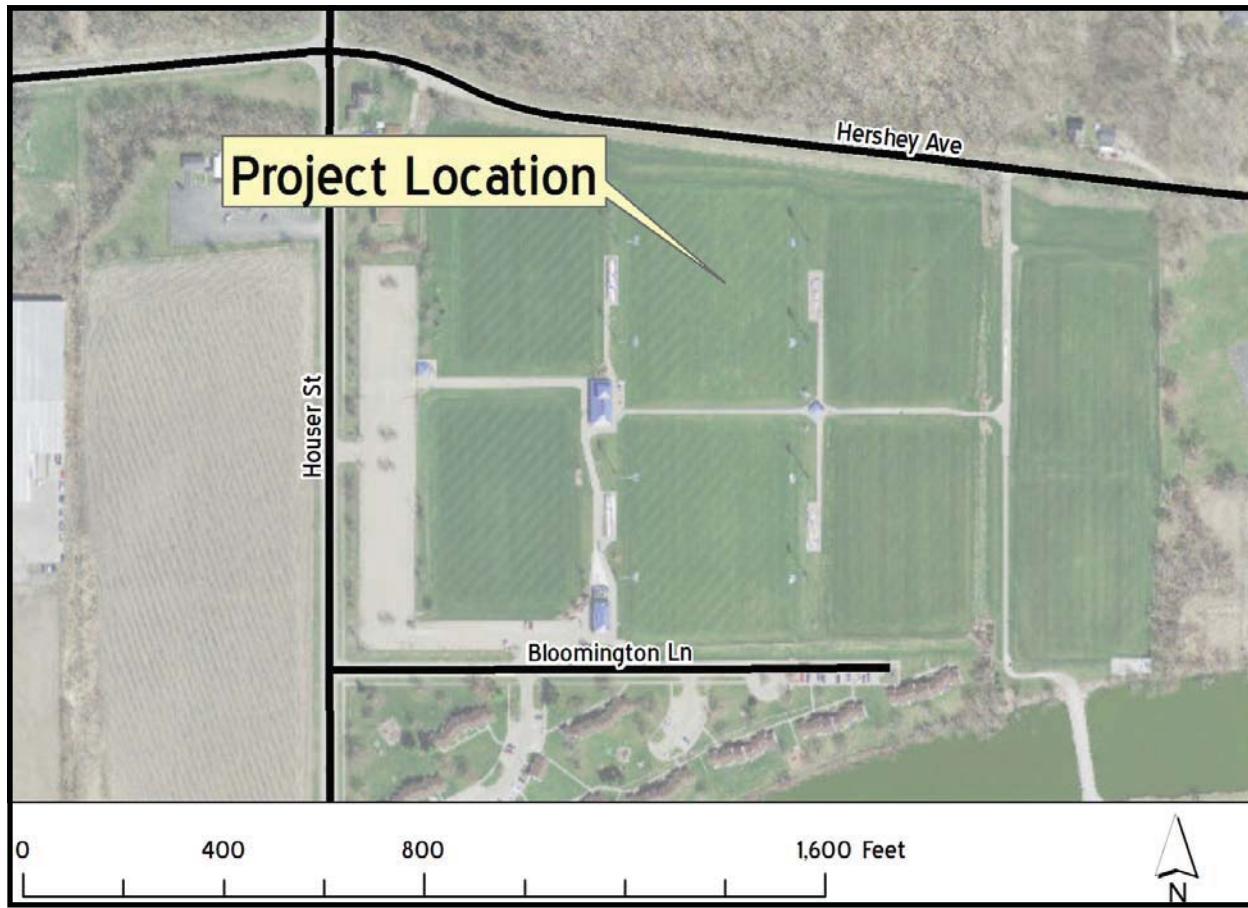
Department: Parks & Recreation

Project Location: Muscatine Soccer Complex

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$125,000		FY'16 \$125,000
Equipment/ Furnishings			
Other			
Total	\$125,000		FY'16 \$125,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Field #3 Improvement

Department: Parks & Recreation

Project Location: Municipal Harbor

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Between 10% and 25% of the population..... 3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 29 Points



Musser Park Seep Water Pump Station

Department: Parks & Recreation

Project Musser Park

Project Description:

Construction of a pump station to remove seep water from Musser Park during high water events on the Mississippi River.

Estimated Cost:	\$25,000	Project Type:	New
Funding Schedule:	FY '15	Current Status:	Plan completed
Funding Source:	To be Determined	Estimated Completion Time:	To be Determined
Impact on Annual Operating Expenditures	Increase of \$700	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

This proposal identifies the need to construct a structure at Musser Park that will remove seep water to keep the park from flooding. This equipment will keep the water off of the ball fields at the park and allow league play to continue during high river levels. Nothing has been done on this project. It is anticipated this project will add approximately \$700 in personnel and supply costs to the operating expenditures.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$25,000		FY'15 \$25,00
Equipment/ Furnishings			
Other			
Total	\$25,000		FY'15 \$25,00
Item	Estimated Annual Impact on Operating Budget		
Total	\$700		



Musser Park Seep Water Pump Station

Department: Parks & Recreation

Project Location: Municipal Harbor

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Less than \$10,000.....4 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population.....3 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable impact.....0 Points

Total.....11 Points



Harbor Long Dock Replacement

Department: Parks & Recreation

Project Location: Municipal Harbor

Project Description:

Replace the deteriorating long dock at the Municipal Harbor.

Estimated Cost:	\$150,000	Project Type:	Replacement
Funding Schedule:	FY '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	To be Determined
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

The 87 long dock slips comprise an aged, custom built system that also uses foam-filled barrels for floatation. These barrels are cracked and leaking and this proposal will replace them. A study to determine the number of actual slips needed is currently underway.



Long Dock



Harbor Long Dock Replacement

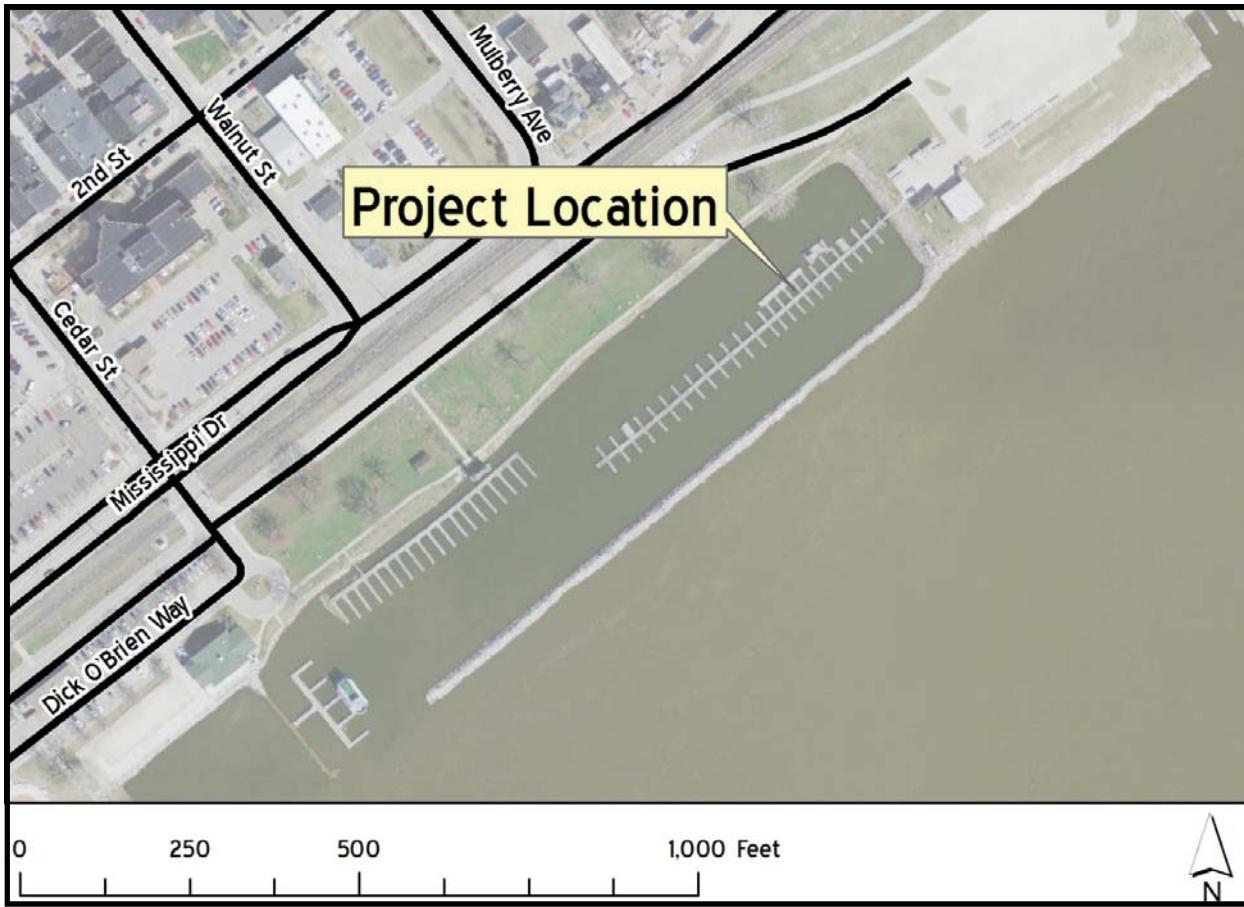
Department: Parks & Recreation

Project Location: Municipal Harbor

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$150,000		FY'16 \$150,000
Equipment/ Furnishings			
Other			
Total	\$150,000		FY'16 \$150,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Harbor Long Dock Replacement

Department: Parks & Recreation

Project Location: Municipal Harbor

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable effect..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 26 Points



Harbor Houseboat Dock Replacement

Department: Parks & Recreation

Project Location: Municipal Harbor

Project Description:

Replace the deteriorating houseboat dock at the Municipal Harbor.

Estimated Cost:	\$80,000	Project Type:	Replacement
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date .
Funding Source:	To be Determined	Estimated Completion Time:	To be Determined
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

The current docks are an aged, custom built system of foam-filled barrels. The barrels have cracked and are leaking; and the supports that hold the barrels to the decking are failing. There are currently enough new docks present to replace seven of the 18 slips. The newer slips will be uniform in size and slip width.



Houseboat Dock



Harbor Houseboat Dock Replacement

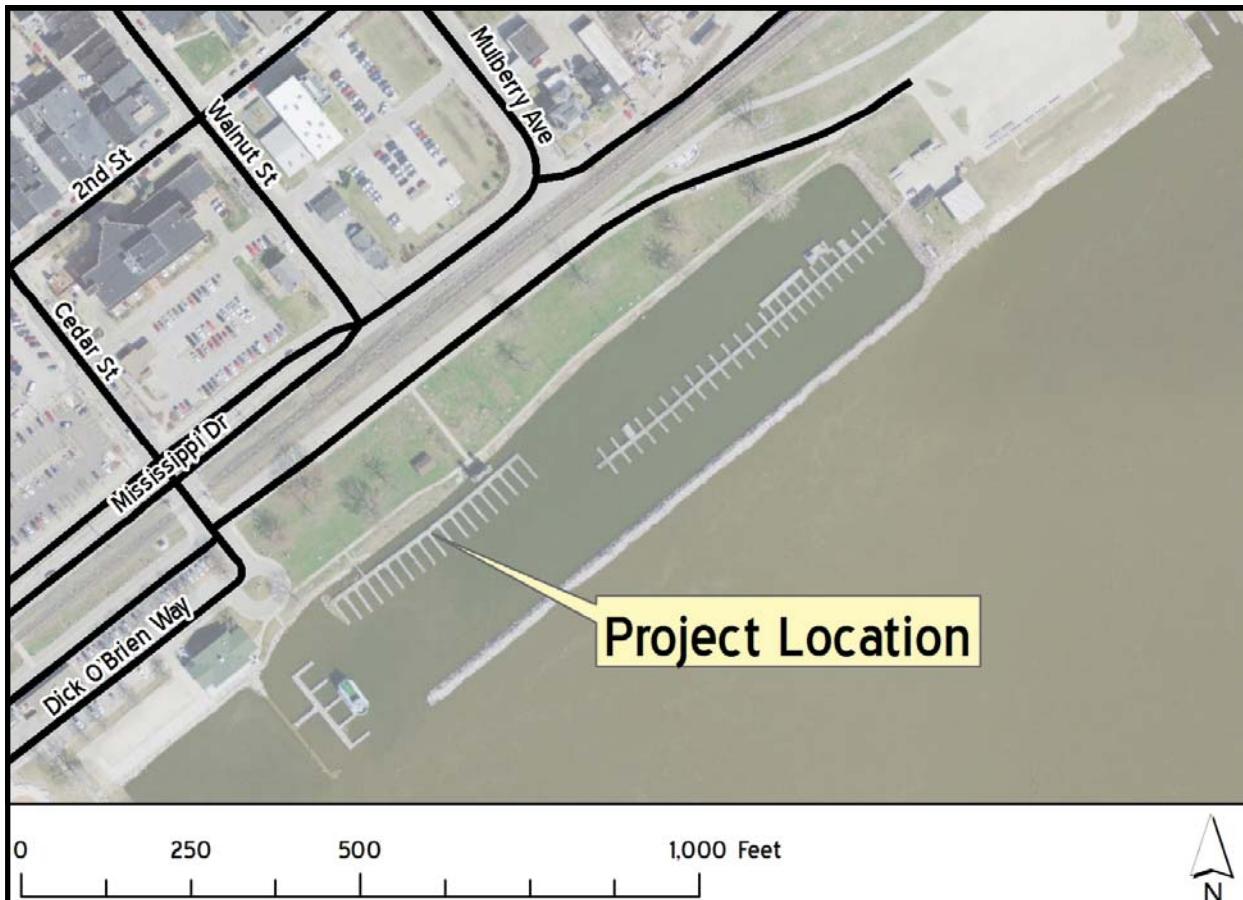
Department: Parks & Recreation

Project Location: Municipal Harbor

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$80,000		FY'18 \$80,000
Equipment/ Furnishings			
Other			
Total	\$80,000		FY'18 \$80,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Harbor Houseboat Dock Replacement

Department: Parks & Recreation

Project Location: Municipal Harbor

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Assists in implementing one goal of the comp. plan..... 4 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ No demonstrable effect..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 26 Points



Downtown Treescapes Project

Department: Parks & Recreation

Project Location: Downtown

Project Description:

Upgrade and resized downtown tree planters. Plan with new trees, install tree grate

Estimated Cost:	\$50,000	Project Type:	Replacement
Funding Schedule:	FY '14	Current Status:	Preliminary plan in progress
Funding Source:	To Be Determined	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal.

Purpose and Need for Project:

Damage to the fences throughout Kent-Stein Park will be repaired. These repairs will improve safety for both players and fans.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$50,000		FY'14 \$50,000
Equipment/ Furnishings			
Other			
Total	\$50,000		FY'14-\$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Downtown Treescape Project

Department: Parks & Recreation

Project Location: Downtown

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Assists in implementing more than one goal of the comp. plan.....8 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No outside funding.....0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....34 Points



Runway 12/30 Pavement Maintenance

Department: Community Development

Project Location: Airport

Project Description:

Perform necessary maintenance to keep Runway 12/30 Taxiway B in good working order.

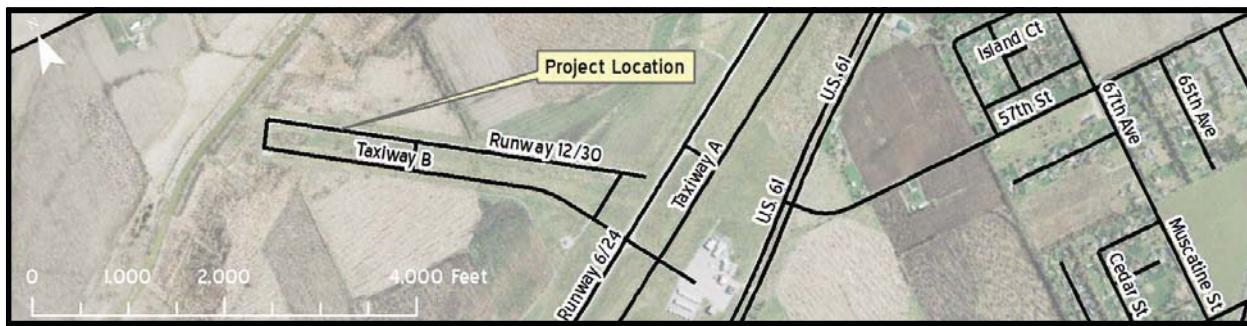
Estimated Cost:	\$100,000	Project Type:	Repair
Funding Schedule:	FY '16	Current Status:	Preliminary plan in progress
Funding Source:	State: \$85,000 City: \$15,000	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

To keep the Muscatine Municipal Airport in good working order.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$100,000		FY'16 \$100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'16 \$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Project Location



Runway 12/30 Pavement Maintenance

Department: Community Development

Project Location: Airport

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ 75% to 99% outside funding..... 8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a minor enhancement 4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 46 Points



Runway 6/24 Rehabilitation

Department: Community Development

Project Location: Airport

Project Description:

Reconstruction of Runway 6/24 Taxiway A.

Estimated Cost:	\$4,210,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$225,000 FY '15—\$350,000 FY '16—\$3,610,000	Current Status:	Preliminary plan in progress
Funding Source:	Federal: \$3,789,00 City: \$421,000	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

Since 2009 there have been six blowups of Runway 6/24, the main runway at the Muscatine Municipal Airport, during periods of hot weather. These blowups has necessitated emergency repairs to keeping Runway 6/24 operational. Runway 6/24 was resurfaced and extended in 1994 and did not experience any blowups during its 15 years of operation.

In 2013 a petrographic analysis was performed to determine the cause of these blowups. This report concluded that the blowups we caused by the failure of expansion joints, which are necessary to prevent blowups when hot weather causes pavement panels to expand and blowup when compression between two panels is too great. There are two remedies for this, the installation on new expansion joint and resealing of the existing pavement at a cost of \$760,000, which would add 5 to 8 years to the life of the pavement, or the reconstruction of Runway 6/24. The current pavement is 20 years old and was designed with a 20 year design life, per FAA requirements. Because has already exceed its design life Runway 6/24 will be reconstructed, rather than repaired at a cost of \$760,000.



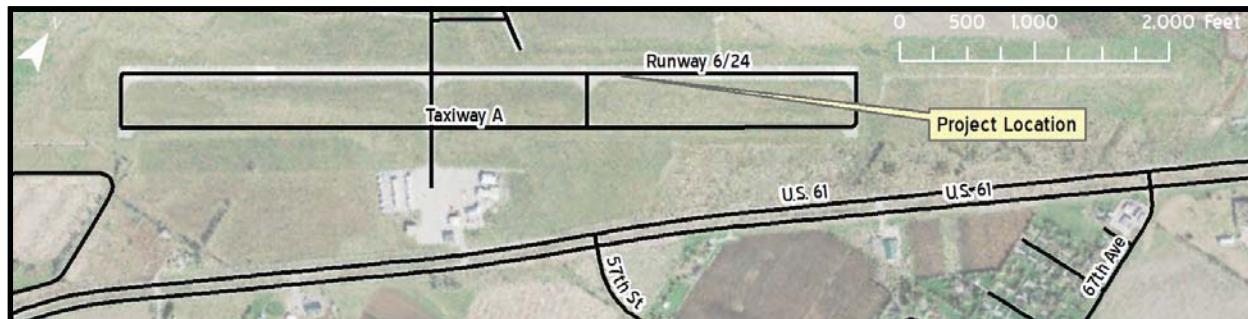
Runway 6/24 Rehabilitation

Department: Community Development

Project Location: Airport

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$600,000		FY'14 \$225,000 FY'15 \$350,000
Land Acquisition			
Construction	\$3,610,000		FY'16 \$3,610,000
Equipment/ Furnishings			
Other			
Total	\$4,210,000		FY'14 \$225,000 FY'15 \$350,000 FY'16 \$3,610,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Project Location



Runway 6/24 Rehabilitation

Department: Community Development

Project Location: Airport

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ 75% to 99% outside funding..... 8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a minor enhancement 4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 46 Points



Connector Road (T-Hangers - Hangar Access Road)

Department: Community Development

Project Location: Airport

Project Description:

Construct a connector road between the hangar access road and the t-hangars.

Estimated Cost:	\$117,000	Project Type:	New
Funding Schedule:	FY '15	Current Status:	Preliminary plan in progress
Funding Source:	State: \$99,250 City: \$17,550	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

To improve access to the t-hangars

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$117,00		FY'15 \$117,000
Equipment/ Furnishings			
Other			
Total	\$117,000		FY'15 \$117,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Project Location



Connector Road (T-Hangers - Hangar Access Road)

Department: Community Development

Project Location: Airport

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ 75% to 99% outside funding.....8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....30 Points



Taxiway Reconstruction

Department: Community Development

Project Location: Airport

Project Description:

Reconstruct the existing taxiways in two phases over two years.

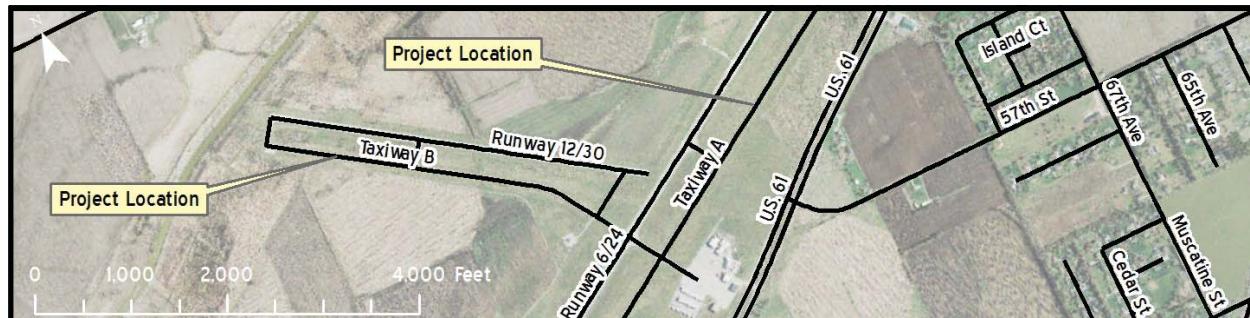
Estimated Cost:	\$2,570,000	Project Type:	Replacement
Funding Schedule:	FY '17--\$1,285,000 FY '18--\$1,285,000	Current Status:	Preliminary plans in progress
Funding Source:	Federal: \$2,313,000 City: \$257,000	Estimated Completion Time:	2 Years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

The existing pavement the make of the taxiways has exceeded its design life. For this reason it preferable to invest in reconstructing them, rather than repairing them

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$2,570,000		FY '17--\$1,285,000 FY '18--\$1,285,000
Equipment/ Furnishings			
Other			
Total	\$2,570,000		FY '17--\$1,285,000 FY '18--\$1,285,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		





Taxiway Reconstruction

Department: Community Development

Project Location: Airport

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- ✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- ✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- ✓ Project is listed in the comprehensive plan..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- ✓ Less than 5% of the population..... 0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- ✓ 75% to 99% outside funding..... 8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- ✓ Is a minor enhancement 4 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- ✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate..... 4 Points

Total..... 46 Points



Upgrade Fuel Facility

Department: Community Development

Project Location: Airport

Project Description:

Upgrade the fuel facility with submersible pump.

Estimated Cost:	\$185,000	Project Type:	Replacement
Funding Schedule:	FY '18	Current Status:	Preliminary plan in progress
Funding Source:	State: \$157,250 City: \$27,750	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a comprehensive plan goal

Purpose and Need for Project:

To improve the fuel facility.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$185,000		FY'18 \$185,000
Equipment/ Furnishings			
Other			
Total	\$185,000		FY'18 \$185,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Project Location



Upgrade Fuel Facility

Department: Community Development

Project Location: Airport

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Will enhance an existing City asset/service.....4 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- Project is listed in the comprehensive plan.....12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- Less than 5% of the population.....0 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- 75% to 99% outside funding.....8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- No demonstrable effect.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect.....0 Points

Economic Development

How does the project impact economic development in Muscatine?

- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 Points

Total.....34 Points



Jet Vac Truck—Collection & Drainage

Department: Public Works – Collection & Drainage

Project Description:

Replacement of a truck capable of jetting and vacuuming sewer lines. Project account number 5664.5664.

Estimated Cost:	\$350,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$350,000	Current Status:	Specifications Needed
Funding Source:	Collection & Drainage Fund Balance	Estimated Completion Time:	8 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

To be used in liquid waste collection and drainage.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$350,000		FY'16 \$350,000
Other			
Total	\$350,000		FY'16 \$350,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Jet Vac truck that is to be Replaced



Jet Vac Truck—Collection & Drainage

Department: Public Works – Collection & Drainage

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



Backhoe—Collection & Drainage

Department: Public Works - Collection & Drainage

Project Description:

Replacement of equipment required for excavation. Project account number 5664.5644.

Estimated Cost:	\$150,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$150,000	Current Status:	Specifications Needed
Funding Source:	Collection & Drainage Fund Balance	Estimated Completion Time:	8 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Excavate for sewer repairs and inlet reconstruction.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$150,000		FY'17 \$150,000
Other			
Total	\$150,000		FY'17 \$150,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Backhoe that is to be Replaced



Backhoe—Collection & Drainage

Department: Public Works – Collection & Drainage

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



1 Ton Dump Truck—Collection & Drainage

Department: Public Works – Collection & Drainage

Project Description:

Replacement of equipment need for transporting supplies & material. Project account number 5664.5644.

Estimated Cost:	\$35,000	Project Type:	Replacement
Funding Schedule:	FY '18—\$35,000	Current Status:	Specifications Needed
Funding Source:	Collection & Drainage Fund Balance	Estimated Completion Time:	8 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No.

Purpose and Need for Project:

For daily operations in Collection & Drainage.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$35,000		FY'18 \$35,000
Other			
Total	\$35,000		FY'18 \$35,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Truck that is to be Replaced



1 Ton Dump Truck—Collection & Drainage

Department: Public Works – Collection & Drainage

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



¾ Ton Pickup—Collection & Drainage

Department: Public Works – Collection & Drainage

Project Description:

Replacement of a truck with bed. Project account number 5664.5664.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	FY '18—\$25,000	Current Status:	Specifications Needed
Funding Source:	Collection & Drainage Fund Balance	Estimated Completion Time:	8 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Transport supplies, material and manpower to project area.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$25,000		FY'18 \$25,000
Other			
Total	\$25,000		FY'18 \$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Vehicle that is to be Replaced



¾ Ton Pickup—Collection & Drainage

Department: Public Works – Collection & Drainage

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 30 Points



½ Ton Pickup—Engineering

Department: Public Works – Engineering

Project Description:

Replacement of a pickup Truck. Project account number 1000.1611.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$25,000	Current Status:	Specifications Needed
Funding Source:	Road Use Tax Funds	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

For daily operations in engineering.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$25,000		FY'17 \$25,000
Other			
Total	\$25,000		FY'17 \$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Truck that is to be Replaced



½ Ton Pickup—Engineering

Department: Public Works – Engineering

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 30 Points



Leaf Loaders —Street Cleaning

Department: Public Works - Street Cleaning

Project Description:

Replacement of two machines used for vacuuming leaves. Project account number 1000.1623.

Estimated Cost:	\$50,000	Project Type:	Replacement
Funding Schedule:	FY '15—\$25,000 FY '16—\$25,000	Current Status:	Specifications Needed
Funding Source:	Road Use Tax Funds	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Necessary for the City's Fall Leaf Pickup Program.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$50,000		FY'15 \$25,000 FY'16 \$25,000
Other			
Total	\$50,000		FY'15 \$25,000 FY'16 \$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Leaf Loader



Leaf Loaders —Street Cleaning

Department: Public Works - Street Cleaning

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



MuscaBus Replacements—Transit

Department: Public Works – Transit

Project Description:

Replacement of MuscaBus buses. A total of 11 buses will be replaced. Project account number 1000.1623

- FY '14 Two 17-passenger, handicap lift buses, replaces buses #244 & #245 (DERA Grant)
- FY '15 Two 17-passenger, handicap lift buses, replaces buses#240 & #241 (80/20 Federal/Local match)
- FY '16 Two 17-passenger, handicap lift buses, replaces buses #242 & #243 (80/20 Federal/Local match)
- FY '17 Three - 15 to 17-passenger, handicap lift buses, replaces buses# 246, #247, & #248 (80/20 Federal/Local match)
- FY '18 Two 15-passenger, handicap lift buses, replaces buses #249 & #250 (80/20 Federal/Local match)

Estimated Cost:	\$1,033,000—Total \$169,000—City share	Project Type:	Replacement
Funding Schedule:	FY '14—\$188,000 FY '15—\$188,000 FY '16—\$190,000 FY '17—\$278,000 FY '18—\$189,000	Current Status:	Specifications Needed
Funding Source:	<i>DERA Grant</i> FY '14—\$188,000 <i>City Funds</i> FY '15—\$37,600 FY '16—\$38,000 FY '17—\$55,600 FY '18—\$37,800 <i>Federal Funds</i> FY '15—\$150,400 FY '16—\$152,000 FY '17—\$222,400 FY '18—\$151,200	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No.

Purpose and Need for Project:

Transport citizens of community.



MuscaBus Replacements—Transit

Department: Public Works – Transit

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Equipment/ Furnishings	\$1,033,000		FY '14—\$188,000 FY '15—\$188,000 FY '16—\$190,000 FY '17—\$278,000 FY '18—\$189,000
Total	\$1,033,00		FY '14—\$188,000 FY '15—\$188,000 FY '16—\$190,000 FY '17—\$278,000 FY '18—\$189,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



One of the buses that is to be replaced



MuscaBus Replacements—Transit

Department: Public Works – Transit

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10 % to 25% of the population..... 6 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ 75% to 99% outside funding..... 8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is necessary to maintain current levels of quality of life 12 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 44 Points



Mini Van—Transit

Department: Public Works – Transit

Project Description:

Small van for transporting citizens. Project account number 5211.5211.

Estimated Cost:	\$50,000—Total \$10,000—City Share	Project Type:	New
Funding Schedule:	FY '16—\$50,000	Current Status:	Specifications Needed
Funding Source:	Federal—\$40,000 (80%) City TBD—\$10,000 (20%)	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

As an option for purchasing longer equipment in order to transport citizens.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$50,000		FY'16 \$50,000
Other			
Total	\$50,000		FY'16 \$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Mini Van



Mini Van—Transit

Department: Public Works – Transit

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service.....0 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No.....0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10 % to 25% of the population.....6 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No.....0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ 75% to 99% outside funding.....8 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect.....0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ Is necessary to maintain current levels of quality of life12 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect.....0 Points

Total.....32 Points



Single Axel Dump Truck—Roadway Maintenance

Department: Public Works – Roadway Maintenance

Project Description:

Replacement of a dump truck. Project account number 1000.1621.

Estimated Cost:	\$115,000	Project Type:	Replacement
Funding Schedule:	FY '14—\$115,000	Current Status:	Specifications Needed
Funding Source:	Road User Tax Funds	Estimated Completion Time:	9 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Necessary for transporting material, supplies, manpower and snow removal.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$115,000		FY'14 \$114,000
Other			
Total	\$115,000		FY'14 \$115,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Dump truck that is to be replaced



Single Axel Dump Truck—Roadway Maintenance

Department: Public Works – Roadway Maintenance

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

- No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

- No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

- All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

- No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

- Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

- No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

- No demonstrable effect..... 0 Points

Total..... 42 Points



Steel Wheel Roller—Roadway Maintenance

Department: Public Works – Roadway Maintenance

Project Description:

Replacement of equipment for compacting and smoothing surfaces. Project account number 1000.1621.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	FY '15—\$25,000	Current Status:	Specifications Needed
Funding Source:	Road User Tax Funds	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Used for asphalt street and alley repairs; sidewalk, and trail compaction.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$25,000		FY'15 \$25,000
Other			
Total	\$25,000		FY'14 \$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Steel wheel roller that is to be replaced



Steel Wheel Roller—Roadway Maintenance

Department: Public Works – Roadway Maintenance

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



Crane—Transfer Station

Department: Public Works - Transfer Station

Project Description:

Crane replacement. Project account number 5658.5658.

Estimated Cost:	\$171,500	Project Type:	Replacement
Funding Schedule:	FY '14—\$171,500	Current Status:	Specifications Needed
Funding Source:	Internal Loan - Transfer Station Fund Balance	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No.

Purpose and Need for Project:

Crane is used for loading transfer trailers at Transfer Station.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$171,500		FY'15 \$171,500
Other			
Total	\$171,500		FY'14 \$171,500
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Crane that is to be replaced



Crane—Transfer Station

Department: Public Works - Transfer Station

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



Automated Refuse Truck—Transfer Station

Department: Public Works - Transfer Station

Project Description:

An automated refuse truck which operated by a single person. Project account number 5642.5642.

Estimated Cost:	\$250,000	Project Type:	Replacement (Replacement of one of the current non-automated trucks)
Funding Schedule:	FY '15—\$250,000	Current Status:	Specifications Needed
Funding Source:	Refuse Collection Fund Balance	Estimated Completion Time:	10 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

To collect all curbside refuse using one person/one vehicle and one container. Efficiency and work injury reduction.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$250,000		FY'15 \$250,000
Other			
Total	\$250,000		FY'15 \$250,000
Item	Estimated Annual Impact on Operating Budget		
Personnel Costs	-\$45,000		



Example of an Automated Refuse Truck



Automated Refuse Truck—Transfer Station

Department: Public Works – Transfer Station

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Decrease the operating budget by more than \$25,000.....12 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ Yes..... 12 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine.....12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total.....60 Points



Track Loader—Transfer Station

Department: Public Works - Transfer Station

Project Description:

Replacement of the tipping floor loader. Project account number 5658.5658.

Estimated Cost:	\$300,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$300,000	Current Status:	Specifications Needed
Funding Source:	Internal Loan - Transfer Station	Estimated Completion Time:	9 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Track Loader needed to move refuse inside transfer station for final load out.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$300,000		FY'16 \$300,000
Other			
Total	\$300,000		FY'16 \$300,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Track Loader that is to be replaced



Track Loader—Transfer Station

Department: Public Works - Transfer Station

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



Wheel Loader—Transfer Station

Department: Public Works - Transfer Station

Project Description:

Replacement of the wheel loader used at the compost site. Project account number 5658.5658.

Estimated Cost:	\$175,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$175,000	Current Status:	Specifications Needed
Funding Source:	Internal Loan - Transfer Station	Estimated Completion Time:	9 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Wheel Loader used to stir compost site, move brush and assist on the tipping flow when necessary.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$175,000		FY'17 \$175,000
Other			
Total	\$175,000		FY'17 \$175,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Wheel Loader that is to be replaced



Wheel Loader—Transfer Station

Department: Public Works - Transfer Station

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



Service Truck with Utility Body

Department: Public Works – Vehicle Maintenance

Project Description:

Replacement of a one ton truck. Project account number 7625.7625.

Estimated Cost:	\$37,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$37,000	Current Status:	Specifications Needed
Funding Source:	Internal Services Fund Balance	Estimated Completion Time:	9 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Truck needed to transport equipment when making service calls or responding to breakdown of city fleet.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$37,000		FY'16 \$37,000
Other			
Total	\$37,000		FY'16 \$37,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Truck that is to be replaced



Service Truck with Utility Body

Department: Public Works – Vehicle Maintenance

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare 12 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 42 Points



4 Wheel Drive Pickups—Community Development

Department: Community Development

Project Description:

Replacement of two wheel drive pickup trucks.

Estimated Cost:	\$50,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$25,000 FY '18—\$25,000	Current Status:	Specifications Needed
Funding Source:	General Fund	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

For inspection operations.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$50,000		FY '16—\$25,000 FY '18—\$25,000
Other			
Total	\$50,000		FY '16—\$25,000 FY '18—\$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



4 Wheel Drive Pickups—Community Development

Department: Community Development

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels..... 12 Points

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget..... 6 Points

Comprehensive Plan

Is the project contained within the comprehensive plan or does assist in implementing one or more goals of the comprehensive plan?

✓ No..... 0 Points

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ All of Muscatine..... 12 Points

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No..... 0 Points

Leveraged Funding Source(s)

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No outside funding..... 0 Points

Public Safety, Health, and General Welfare

How does the projected impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the projected impact quality of life in Muscatine?

✓ No demonstrable effect..... 0 Points

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect..... 0 Points

Total..... 30 Points



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