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COMMUNITY DEVELOPMENT

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

MEMORANDUM

To: Mayor and City Council Members

Cc: Gregg Mandsager, City Administrator

From: Andrew Fangman, City Planner

Date: January 8, 2015

Re: Resolution Authorizing an Application With The Iowa Department Of Economic Development For Community Attraction & Tourism Program For Funding The Pearl Of The Mississippi Phase III – Community Improvement Project

BACKGROUND:

The State of Iowa working through the Vision Iowa Board, has funded the Community Attraction & Tourism Program (CAT) to assist communities in the development and creation of multiple purpose attraction and tourism facilities. "Attraction" means a permanently located recreational, cultural, educational or entertainment activity that is available to the general public. Community attraction projects may include, but are not limited to, the following: museums, theme parks, cultural and recreational centers, recreational trails, heritage attractions, sports arenas and other attractions. A tourism facility draws people into the community from at least 50 miles (one way) from home. Since its inception the program has disbursed \$150,325,186 to 396 projects across the State of Iowa.

In 2002, a joint application by the City of Muscatine and Muscatine County successfully obtained a CAT grant that was used to partially fund the Pearl of the Mississippi Community Improvement Project. Components of this \$9,625,422 project include: construction of the Muscatine Aquatic Center, construction of the Environmental Learning Center, an extension of the trail network from the riverfront to Weed Park, construction of the skate park at Musser Park, improvements to the Weed Park Rose Garden, renovations to the Weed Park tennis courts, installation of a new playground and Weed Park, enhancements to the Weed Park Lagoon, the Riverview Center, and installation of period lighting downtown. The CAT program ultimately contributed \$1,000,000 to this project.

January 15th is the deadline for submission of applications for the next round of CAT grants. There is a significant chance that this will be the final opportunity for communities to apply for CAT grants, as the Iowa Legislature has not authorized funding for additional rounds of CAT grants. The Community Improvement Action Team (CIAT) determined that Muscatine should not let this opportunity to fund needed improvements to the quality of life pass by without an application being submitted.

The CIAT further decided that this application should take the same approach of bundling a variety of community improvement projects into a single larger project that was successful in the

**"I remember Muscatine for its sunsets. I have never seen any
on either side of the ocean that equaled them" — Mark Twain**

original Pearl of the Mississippi Community Improvement Project. The CIAT reviewed all community improvement projects that are currently under development and selected the five projects that were of the greatest value to community, for which a grassroots interest can be clearly documented, and which best fit the criteria that Vision Iowa Board has for the CAT program. One of the more important considerations was selecting projects for which a substantial community match can be demonstrated, a key consideration in the awarding of CAT grants. On average 60% to 70% of the cost of the projects that were chosen have already been matched locally, details of this match can be found in the attached document. Together these five projects comprise the Pearl of the Mississippi Phase III – Community Improvement Project.

The five components of the Pearl of the Mississippi Phase III – Community Improvement Project are: the construction of Phase III of the Muscatine Soccer Complex, construction of the Musser Park to Wiggins Road Trail, construction of a dog park, enhancements to the Muscatine Art Center, and improvements to the Muscatine County Conservation Board's Deep Lakes Park. Details of the projects that can be found in the attached document.

All five component projects of the Pearl of the Mississippi Community Improvement Project - Phase III, leverage past, present, or planned community improvement projects. The Muscatine Soccer Complex Phase III, the Muscatine Community Dog Park, and the Musser Park to Wiggins Road Trail Trailhead are located and arranged in such a manner they will share a parking lot, restroom facilities, picnic shelter, and informational kiosks. This will provide a substantial savings over the cost of separately developing such facilities for each of the three projects, and provides a much better return on the dollars invested in these facilities. The proposed Muscatine Art Center enhancements build upon and preserve previous community investments in the fine arts.

In order to submit a complete CAT grant application for the Pearl of the Mississippi Phase III – Community Improvement Project, a resolution of support from the City Council is needed. The attached resolution meets the criteria of the CAT grant application. It is important to note that this resolution is just the beginning of City Council's involvement in the Pearl of the Mississippi Phase III – Community Improvement Project and CAT Grant process. Specific allocation of funds and approval of component project will occur at a latter and appropriate time as individual components of this project come forward.

Whether or not the CAT Grant application is successful the CIAT will continue to look for additional funding opportunities for the Pearl of the Mississippi Phase III – Community Improvement Project. If the application is successful the Vision Iowa Board, if it follows its past practices, is likely to require the community to raise additional funds. If the CAT grant is not successful, the CIAT still desires to move forward on this project as its benefits to the community are tremendous, however the mix of projects included in the Pearl of the Mississippi Phase III – Community Improvement Project could be adjusted if the CAT grant is not received.

RESOLUTION NO. _____

**A RESOLUTION AUTHORIZING AN APPLICATION WITH THE IOWA
DEPARTMENT OF ECONOMIC DEVELOPMENT FOR COMMUNITY
ATTRACTION & TOURISM
PROGRAM FUNDING FOR THE PEARL OF THE MISSISSIPPI PHASE III -
COMMUNITY
IMPROVEMENT PROJECT**

WHEREAS, the State of Iowa, through the Department of Economic Development, Division of Tourism, has funded the Community Attraction & Tourism Program to assist communities in the development and creation of multiple purpose attraction and tourism facilities; and

WHEREAS, The Pearl of the Mississippi Phase III — Community Improvement Project in Muscatine, Iowa, requires Community Attractions & Tourism funds in order to complete the construction of public recreational, cultural and entertainment attractions described in its grant application; and

WHEREAS, the City of Muscatine supports The Pearl of the Mississippi Phase III — Community Improvement Project and views the project as having a positive cultural and economic impact on the community; and

WHEREAS, an application has been prepared requesting Community Attraction & Tourism Program funding in the amount of \$3,592,210; and

WHEREAS, such application should be approved as to form and content; and;

WHEREAS, the City of Muscatine has committed \$250,000 of staff time, and expended \$41,473 towards projects comprising the Pearl of the Mississippi Phase III— Community Improvement Project;

WHEREAS, the City of Muscatine has committed 14 acres of municipal land, with a value of \$640,332 that is currently leased out for agricultural purposes for projects comprising the Pearl of the Mississippi Phase III — Community Improvement Project, forgoing the annual rent received on this property and the revenue that could be gained from its sale as surplus property.

NOW, THEREFORE, BE IT RESOLVED, that the application with the Iowa Department of Economic Development for Community Attraction & Tourism Program funding for The Pearl of the Mississippi Phase III — Community Improvement Project is hereby approved as to form and content.

BE IT FURTHER RESOLVED, that the Mayor is hereby authorized to execute and file the application on behalf of the City of Muscatine, with the Iowa Department of Economic Development for Community Attraction & Tourism Program funding for The Pearl of the Mississippi Community improvement Project.

BE IT FURTHER RESOLVED, that the City of Muscatine, Iowa does hereby commit to address funding for The Pearl of the Mississippi Phase III — Community Improvement Project as outline in the application at the appropriate time in the City’s budgeting process.

PASSED, APPROVED AND ADOPTED this 8th day of January 2015.

**BY THE CITY COUNCIL OF THE
CITY OF MUSCATINE, IOWA**

DeWayne M. Hopkins, Mayor

Attest:

Gregg Mandsager, City Clerk

Muscatine Soccer Complex

Phase III: The Muscatine Soccer Complex, constructed in 1993, is a 41-acre, 3.8 million dollar soccer facility featuring eight full-sized, state-of-the-art soccer fields. The National Sports Turf Managers Association recognized this outstanding facility as the Soccer Fields of the Year in the U.S. in 1995 and 2002. The Muscatine Soccer Complex, the largest attractor of visitors to the Muscatine area, plays host to events sponsored by national, state and local associations involving participants of all ages.



Figure 1: Muscatine Soccer Complex

The Muscatine Soccer Complex generates approximately 100,000 visits per year.

The Muscatine Civic Improvement Foundation privately funded and built the Muscatine Soccer Complex. Upon its completion the foundation gifted the soccer complex to the City of Muscatine, which now operates and maintains the complex. The Phase III Expansion project is part of the original Muscatine Soccer Complex Master Plan which identified for expansion the 17 acres directly west across Houser Street from the existing soccer complex. This property has been offered as a donation, if funding for construction of Phase III of the Soccer Complex is secured. The Muscatine Recreational Advisory Commission's Phase III Development Project Subcommittee, composed of representation from the City of Muscatine, the Muscatine Recreational Advisory Commission, large business, small business, usage groups, and property owners, was established to assess the community's needs for an expansion of the Muscatine Soccer Complex.

This group determined an expansion would be beneficial to the community and developed a concept plan. This concept plan was developed by a donation of professional services from Stanley Consultants and with input from the citizen's committee and City Staff. This plan includes: four tiered, multi-use, lighted multi-purpose fields, a 200+ car parking lot, restrooms, picnic shelters, and connection to trail system and other recreational amenities in the area, see Figure 4 on page 3.



Figure 2: College Soccer Kickoff Tournament at the Muscatine Soccer Complex

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III)

Completion of Phase III of the Muscatine Soccer Complex is projected to increase the number of annual visitors to the Muscatine Soccer Complex by approximately 50,000. This will be accomplished by addressing two factors that currently limit the number of visitors; parking and field capacity. The number of fields is also a limiting factor for the size and number of events that can be held at the Muscatine Soccer Complex. Table 4 on page 10 contains detailed statistics on the current usage statistic. The hours of usage, number of tournaments, and number of leagues/camps have been holding steady for a number of years, as the current eight fields are operating at near capacity during the soccer season. The additional addition of fields will increase the size of events that can be scheduled.

The current facility has fewer parking spaces than is recommended for a facility of its size. When all eight fields are operating at full capacity, such as during tournaments, parking becomes a serious issue, degrading the quality of the visitors' experience and limits the size of the tournaments that can be held.

Construction of Phase III will increase the number of fields by 50%, add sufficient parking for the new and existing fields, thus allowing even more use of the existing fields and improving the quality of the visitor experience. Usage of the Muscatine Soccer Complex is projected to increase by 50% due to completion of Phase III.

Final design and engineering work is anticipated to occur in late 2015, bid letting will follow in early 2016. Construction will occur during 2016. Phase III of the Muscatine Soccer Complex will open for use in the Spring of 2017. The parking lot will alleviate the parking shortage occurring during periods of heavy usage at existing soccer complex and will also serve the Muscatine Community Dog Park and the Musser Park to Wiggins Road Trail, opening in the Summer of 2016. The restrooms and picnic shelter which are located on the south end of Phase III of the Muscatine Soccer Complex and are also utilized by the dog park and trail.



Figure 3: Overflow Parking at the Existing Soccer Complex

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III,)

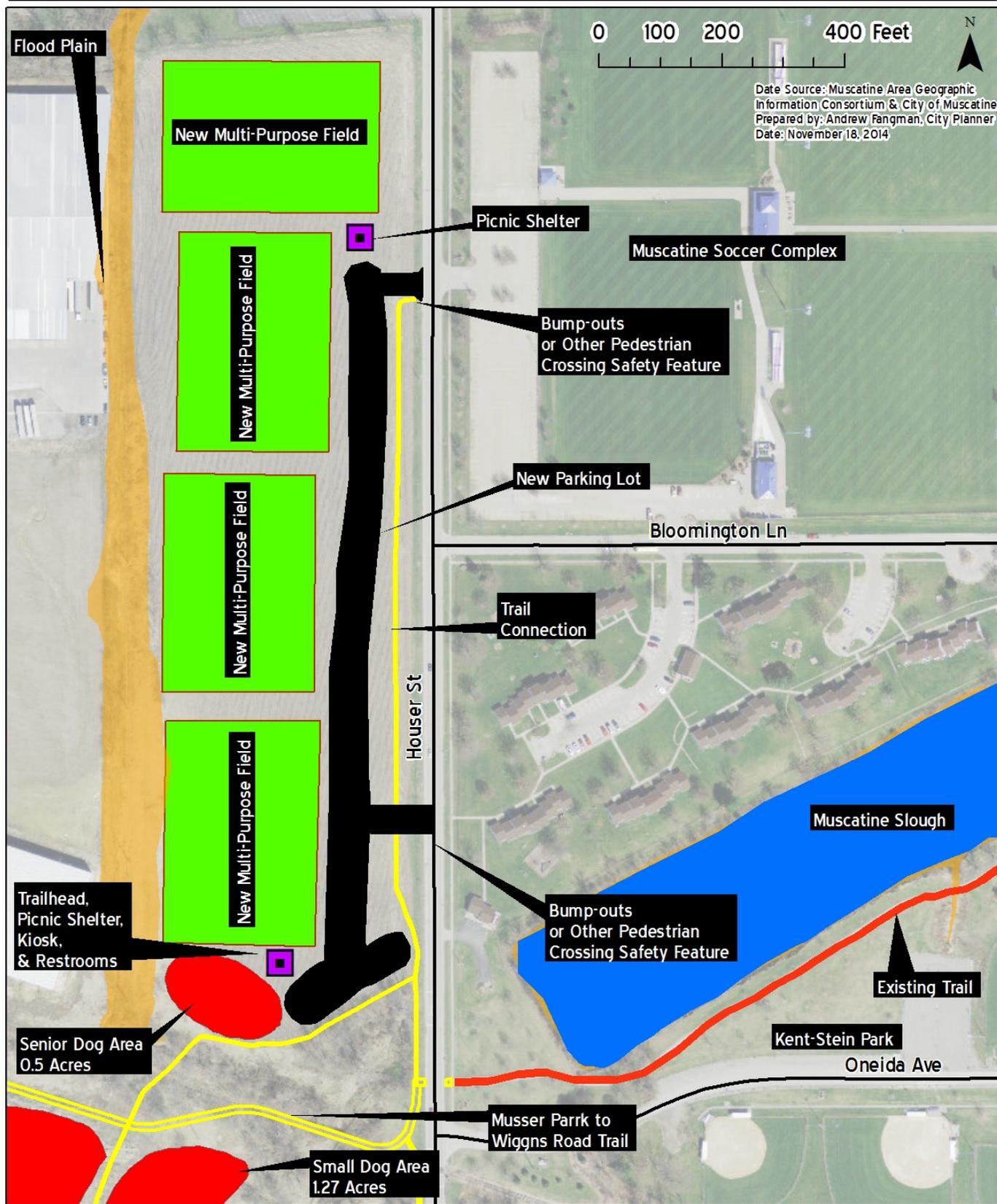


Figure 4: Phase III of the Muscatine Soccer Complex, Musser Park to Wiggins Road Trail, and Muscatine Community Dog Park

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III)

Muscatine Soccer Complex Phase III				
Item	Quantity	Unit	Unit Cost	Total Cost
Land				
Land	767,400	Square Feet	\$1.05	\$805,770
Land Subtotal				\$805,770
Grading				
Clear and Grub				\$1,000
Strip, Stockpile, & Replace	28,000	Cubic Yard	\$4.00	\$112,000
Cut & Fill	30,000	Cubic Yard	\$4.50	\$135,000
Silt Fence	800	Linear Foot	\$3.00	\$2,400
Grading Subtotal				\$250,400
Paving				
6" PCC Parking Log	10,400	Square Yard	\$38.00	\$395,200
Pavement Markings				\$2,500
Parking Blocks	258	Each	\$30.00	\$7,740
Paving Subtotal				\$405,440
Sidewalks				
Sidewalks	58,400	Square Feet	\$5.00	\$292,000
Sidewalks Subtotal				\$292,000
Storm Sewer				
Area Inlets	23	Each	\$7,000.00	\$16,100
Curb Inlets	5	Each	\$1,750.00	\$8,750
12" PE	1,300	Linear Foot	\$20.00	\$26,000
15" PE	440	Linear Foot	\$25.00	\$11,000
18" PE	1,750	Linear Foot	\$30.00	\$52,500
Storm Sewer Subtotal				\$114,350
Water				
6" Tapping Valve & Sleeve	1	Each	\$2,000.00	\$2,000
6" Main	250	Linear Foot	\$18.00	\$4,500
Hydrant	1	Each	\$2,500.00	\$2,500
6" Valve & Box	1	Each	\$800.00	\$800
Testing & Disinfection	1	Each	\$500.00	\$500
Water Subtotal				\$10,300

Table 1: Muscatine Soccer Complex Phase III Capital Costs (Continued onto Next Page)

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III)

Muscatine Soccer Complex Phase III				
Electric				
Transformer Pad	1	Each	\$800.00	\$800
4" Conduit	1,600	Linear Foot	\$4.00	\$6,400
Trench	800	Linear Foot	\$7.00	\$5,600
Place Comm Conduit	800	Linear Foot	\$0.50	\$400
Sport Field Lights	4	Per Field	\$165,000.00	\$660,000
Electric Subtotal				\$673,200
Sanitary Sewer				
6" PVC Service	750	Linear Foot	\$15.00	\$11,250
Cleanouts	5	Each	\$150.00	\$750
Wye Connection	1	Each	\$500.00	\$500
Sanitary Sewer Subtotal				\$12,500
Landscaping				
Irrigation	179,344	Square Feet	\$0.05	\$8,967
Turf Seed	552	Pound	\$1.80	\$994
Fertilizer	403	Pound	\$0.20	\$81
Mulch and Crimp	5.08	Acre	\$700.00	\$3,556
Canopy Trees - 2.5" Cal.	100	Each	\$100.00	\$10,000
Shrub Bed - 4,032 Square Feet	1	Each	\$10,000.00	\$10,000
Landscaping Subtotal				\$33,597

Table 1: Muscatine Soccer Complex Phase III Capital Costs *(Continued from Previous Page)*

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III)

Muscatine Soccer Complex Phase III				
Playing Fields				
Irrigation	345,600	Square Feet	\$0.05	\$17,280
Turf Seed	1,065	Pound	\$1.80	\$1,917
Fertilizer	777	Pound	\$0.20	\$155
Drainage Tile	4	Per Field	\$15,000.00	\$60,000
Playing Fields Subtotal				\$79,352
Buildings & Structures				
Restroom	1	Each	\$200,000.00	\$200,000
Picnic Shelters	2	Each	\$10,000.00	\$10,000
Informational Kiosk	1	Each	\$3,000.00	\$3,000
Building & Structures Subtotal				\$213,000
Engineering & Design				
Topographic Survey	1	Each	\$3,500.00	\$3,500
Soil Borings & Report	1	Each	\$8,000.00	\$8,000
Site Design	1	Each	\$40,000.00	\$40,000
Building Plans	1	Each	\$14,000.00	\$14,000
Contract Administration	1	Each	\$7,000.00	\$7,000
Inspection & Staking	1	Each	\$20,000.00	\$20,000
Engineering & Design Subtotal				\$92,500
Muscatine Soccer Complex Phase III				\$2,982,410

Table 1: Muscatine Soccer Complex Phase III Capital Costs (Continued from Previous Page)

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III)

Initial Capitalization

The cost of Phase III of the Muscatine Soccer Complex is estimated at \$2,982,410, see Table 1, starting on page 4 for a detailed breakdown of construction costs. Between commitments from foundations, local corporations, and the City of Muscatine, \$1,616,120 of this project, 53.4% has been funded. CAT Grant funding is being proposed to fund the balance of this project.

The project will be located directly across Houser Street from the existing Muscatine Soccer Complex on 17.26 acres of land that will be donated by the Kent Corporation Charitable Foundation, if funding for construction is secured, this land is estimated to have a fair market value of \$805,770. In addition to being the location of Phase III of the Muscatine Soccer Complex, this donated 17.26 acres will also be the site of two other components of the Pearl of the Mississippi Community Improvement Project, Phase III the Musser Park to Wiggins Road Trailhead and a portion of the Muscatine Community Dog Park.

Musco, the global leader in sports lighting, has committed to donating lighting for the four field that make up Phase III of the Muscatine Soccer Complex, the value of this donation is \$660,000. The City of Muscatine has committed towards funding \$1,592,620 worth of necessary improvements to sanitary and storm sewers.

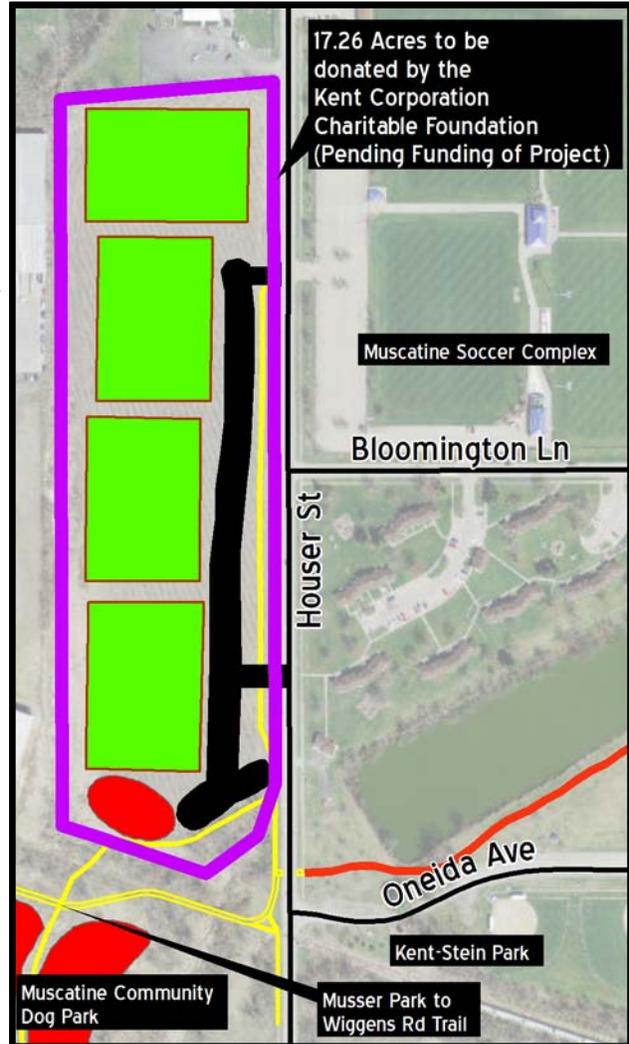


Figure 5: Location of to be Donated Land

Value of to be donated land	\$805,770
City Funded Stormwater Work	\$114,350
City Funded Sanitary Sewer Work	\$12,500
Musco lighting donation	\$660,000
Subtotal	\$1,592,620

Table 2: Funding Already Secured for Muscatine Soccer Complex Phase III

Operations & Maintenance

Phase III of the Muscatine Soccer Complex, as with the existing portions of the Muscatine Soccer Complex, will be owned by the City of Muscatine. The management of the soccer complex, including scheduling and maintenance activities, is the responsibility of the City through the Parks and Recreation department. The maintenance and operation of this facility is coordinated by the Athletic Facilities Manager who also manages the operation of Kent Stein Park located adjacent to the soccer complex. Currently the Athletic Facilities Manager, a Maintenance Worker I, and two part-time employees are involved in the maintenance of the soccer complex. Additional part-time employees serve as on-site supervisors during special events at the complex.

Completion of Phase III of the Muscatine Soccer Complex is projected to add \$40,434 to the annual operating costs of the complex, Table 3 on Page 9. This is a 19.7% increase over the current annual operating costs of \$204,500. Expansion will increase the usage and capacity of the Muscatine Soccer Complex by 50% , it however will only increase operating expenses by 19.7% is clear demonstration of how well existing full time staff, facilities, and equipment are being leveraged. Further leverage is gained by the fact that \$40,434 of annual operating costs will be added to Muscatine Soccer Complex include the costs of operating and maintaining the restroom facilities also serving the proposed Muscatine Community Dog Park and the Musser Park to Wiggins Road Trail Trailhead. The operating budget for Phase III of the Muscatine Soccer Complex does not include expenditures for water or electric utilities. As with other city facilities, utilities will be provided at no cost to the City of Muscatine by Muscatine Power and Water, a municipally owned but independently operated utility

Funding for the maintenance activities associated with the Soccer Complex is partially from the City's General Fund and partially from other entities within the community who are the primary users of the facility. The funding for the operations and maintenance Phase III of the Muscatine Soccer Complex will come from the same sources. Based on the projected increase in usage of the soccer complex that will be a result of the completion of Phase III, collection of user fees will increase by \$19,000 annually. The remaining \$24,000 of increased soccer complex operating costs that will result from the completion of Phase III will come from an increased allocation from the City of Muscatine General Fund. Fees for use of the Muscatine Soccer Complex have not been adjusted for a number of years, bringing these fees up to date will further reduce the amount of general fund necessary.



Figure 6: Muscatine Soccer Complex

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III)

Muscatine Soccer Complex Phase III				
Labor				
<i>Item</i>	<i>#</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Trash Pickup/Restroom Cleaning (10 hours per week)	310.00	Per hour	\$9.43	\$2,923
Mowing (12 hours per week)	372.00	Per hour	\$9.43	\$3,508
Seeding/Aerating/Fertilizer/Pest (10 hours per week)	310.00	Per hour	\$9.43	\$2,923
Irrigation (4 hours per week)	124.00	Per hour	\$9.43	\$1,169
Field Setup (5 hours per week)	155.00	Per hour	\$9.43	\$1,462
Painting (10 hours per week)	310.00	Per hour	\$9.43	\$2,923
Labor Subtotal				\$14,909
Materials				
<i>Item</i>	<i>#</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Fertilizers	1.00	Lump	\$4,000.00	\$4,000
Herbicides	1.00	Lump	\$350.00	\$350
Fungicides	1.00	Lump	\$2,000.00	\$2,000
Grass Seed	1.00	Lump	\$4,000.00	\$4,000
Growth Regulators	1.00	Lump	\$350.00	\$350
Cleaning Supplies	1.00	Lump	\$1,500.00	\$1,500
Gas	1.00	Lump	\$2,100.00	\$2,100
Diesel	1.00	Lump	\$3,000.00	\$3,000
Other Fuels	1.00	Lump	\$150.00	\$150
Recreation Supplies	1.00	Lump	\$500.00	\$500
Tools	1.00	Lump	\$100.00	\$100
First Aid Supplies	1.00	Lump	\$50.00	\$50
Misc. Operating Supplies	1.00	Lump	\$200.00	\$200
Building Supplies	1.00	Lump	\$250.00	\$250
Electrical Supplies	1.00	Lump	\$100.00	\$100
Plumbing Supplies	1.00	Lump	\$1,000.00	\$1,000
Paint Supplies	1.00	Lump	\$4,000.00	\$4,000
Inventory Supplies	1.00	Lump	\$300.00	\$300
Non-inventory supplies	1.00	Lump	\$1,000.00	\$1,000
Security/Alarm	1.00	Lump	\$175.00	\$175
Soil Testing	1.00	Lump	\$100.00	\$100
Building/Equipment Repairs	1.00	Lump	\$300.00	\$300
Materials Subtotal				\$25,525
Muscatine Soccer Complex Phase III Total				\$40,434

Table 3: Projected Annual Operating Costs of Muscatine Soccer Complex Phase III

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Soccer Complex Phase III)

Muscatine Soccer Complex Performance & Projections

Expenditure Summary												
Item	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	\$93,245	\$97,400	\$92,055	\$99,372	\$102,600	\$105,700	\$107,814	\$124,870	\$127,368	\$129,915	\$132,513	\$135,164
Commodities	\$53,066	\$62,400	\$65,836	\$66,928	\$67,200	\$67,200	\$67,872	\$94,076	\$95,016	\$95,967	\$96,926	\$97,896
Contractual Services	\$4,840	\$10,500	\$5,134	\$4,286	\$8,100	\$4,600	\$4,692	\$4,786	\$4,882	\$4,979	\$5,079	\$5,180
Capital Outlay	\$1,500	\$4,553	\$7,394	\$14,877	\$28,300	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$152,651	\$174,853	\$170,419	\$185,463	\$206,200	\$204,500	\$180,378	\$223,732	\$227,266	\$230,861	\$234,518	\$238,240
Funding Sources												
Park Revenues	\$42,500	\$38,678	\$45,330	\$39,626	\$41,500	\$38,000	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000
Donation	\$0	\$0	\$0	\$0	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Administrative Fees	\$11,300	\$11,600	\$12,000	\$12,400	\$12,800	\$13,200	\$13,600	\$14,000	\$14,400	\$14,800	\$15,200	\$15,600
General Fund Revenue	\$103,094	\$121,800	\$113,089	\$133,437	\$132,600	\$153,300	\$126,778	\$159,732	\$152,866	\$156,061	\$159,318	\$162,640
Total Funding Sources	\$156,894	\$172,078	\$170,419	\$185,463	\$205,900	\$204,500	\$180,378	\$223,732	\$227,266	\$230,861	\$234,518	\$238,240
Full Time Positions												
Athletic Facilities Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Maintenance Worker I	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Maintenance Repairperson	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Total Full Time Positions	1.13											
Part Time Positions (Seasonal)												
On-Site Supervisor	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Equipment Operator	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.90	0.90	0.90	0.90	0.90
Groundskeeper	0.74	0.74	0.74	0.74	0.74	0.74	1.47	1.47	1.47	1.47	1.47	1.47
Total Part Time Positions	1.50	1.50	1.50	1.50	1.50	1.50	2.78	2.78	2.78	2.78	2.78	2.78
Performance Measures												
Hours That Fields are in Use	2,344	2,661	2,807	2,509	2,832	2,700	2,700	3,375	4,050	4,050	4,050	4,050
Tournament Days	22	23	24	23	22	23	23	29	35	35	35	35
Camps/Leagues	27	23	23	23	23	23	23	29	35	35	35	35

Anticipated Opening of Phase III in FY '17

Table 4: Muscatine Soccer Complex Performance & Projections

The Pearl of the Mississippi
Community Improvement Project Phase III
(Musser Park to Wiggins Road Trail)

Musser Park to Wiggins Road Trail: The Musser Park to Wiggins Road Trail is a 9.47 mile expansion of City’s trail network. The proposed trail would be comprised of 5.13 miles of ten foot wide off road trail, with the balance taking on the form of share the road facilities. This project also includes a 4,000 foot spur that will connect the Musser Park to Wiggins Road Trail and the City’s trail network to Deep Lakes Park. Completion of the trail will be a major step towards completing envisioned trail networks both a the local and regional levels.

It has long been the vision of the Muscatine community to connect the existing trail network with the southernmost portion of Muscatine and points further south. The federal appropriation obtained for this project dates back to the 2005. This project has been long delayed by difficulties in securing a route. The trail was initially envisioned as running along the Mississippi River levee from Musser Park to Wiggins Road. However preliminary design and engineering work based of this route revealed that this route was not feasible due to an incompatibility between a multi-use trail and existing heavy industrial uses along that stretch of the river.

While this was a major setback to the project, the project was deemed too important to the community to drop. After many years of persistent hard work, a route for a trail running from Musser Park to Wiggins Road has been secured, Figure 9 on page 13. The secured route makes use of existing City property and right-of-way, purchased property, donated property, purchased easement, donated easements, and share the road segments, Figure 9 on Page 13.



Figure 7: Existing Trail

Figure 10 on page 15 depicts existing bike and pedestrian infrastructure in Muscatine and planned improvements, and illustrates well why this trail is such a high priority for the community. Currently there is no safe route to bike or walk to the area south of Dick Drake Way which is home to around 1,000 people and numerous major employment center. Construction of this trail would be a major step in correcting this deficiency. Future sidewalk connections are also planned. This trail would also provide safe bike and pedestrian access from the City of Muscatine to Deep Lakes Park, a major new recreational amenity. The trail would be the first recreational amenity constructed by the City of Muscatine in this area of the City.

The Pearl of the Mississippi
Community Improvement Project Phase III
(Musser Park to Wiggins Road Trail)

The completion of the Musser Park to Wiggins Road Trail will not just benefit the Muscatine Area, it will help create an attraction that will benefit Eastern Iowa. Muscatine sits at the junction of two federally recognized trail systems, The American Discovery Trail, which crosses the nation from San Francisco to Delaware; and the Mississippi River Trail, which runs along the Mississippi River from Minnesota to Louisiana, Figure 10 on page 15. The Muscatine trail system is a recognized component of both these trail systems. Construction of the Musser Park to Wiggins Road Trail will complete Muscatine's portion of these national trails. Active efforts are underway to extend the American Discovery Trail/Mississippi River Trail to the north, tying it into the existing trail network in the Quad Cities area, and south into Louisa County. Completion of these extensions, which is anticipated to occur within will create a significant attraction for Eastern Iowa leading to more visits by those making long distance journeys on these trails.

The trailhead will be located between the proposed Muscatine Community Dog Park and the site of the proposed Phase III expansion of the Muscatine Soccer Complex, and across Houser Street from the current terminus of the trail system in Kent-Stein Park. The Muscatine Soccer Complex Phase III, Muscatine Community Dog Park, and the Musser Park to Wiggins Road Trail Trailhead are located and arranged in such a manner they will share a parking lot, restroom facilities, picnic shelter, and informational kiosks. This will provide a substantial savings over the cost of separately developing such facilities for each of the three projects, and provides a much better return on the dollars invested in these facilities. Integrating these projects together with the existing soccer complex, trail network, and Kent-Stein Park (a 66 acre park containing 17 softball and baseball fields located directly across Houser Street), will create a large, amenity rich recreational complex drawing in visitors from well outside the Muscatine area. This trailhead will also serve the planned Westside Trail, a trail to will extend north connecting to Discovery Park, Fuller Park, the Environmental Learning Center, and Muscatine High School, see Figure 11 on page 16.

The final design and bid documents for the Musser Park to Wiggins Road Trail have to be completed, and the project is now ready to go for bid. It is anticipated that this project will be bid and constructed in 2015. The trailhead consisting of a restroom, parking lot, and a picnic shelter, is being constructed as part of Phase III of the Muscatine Soccer Complex, and is anticipated to be opened in 2016.



Figure 8: Existing Trail in Muscatine

The Pearl of the Mississippi
Community Improvement Project Phase III
(Musser Park to Wiggins Road Trail)

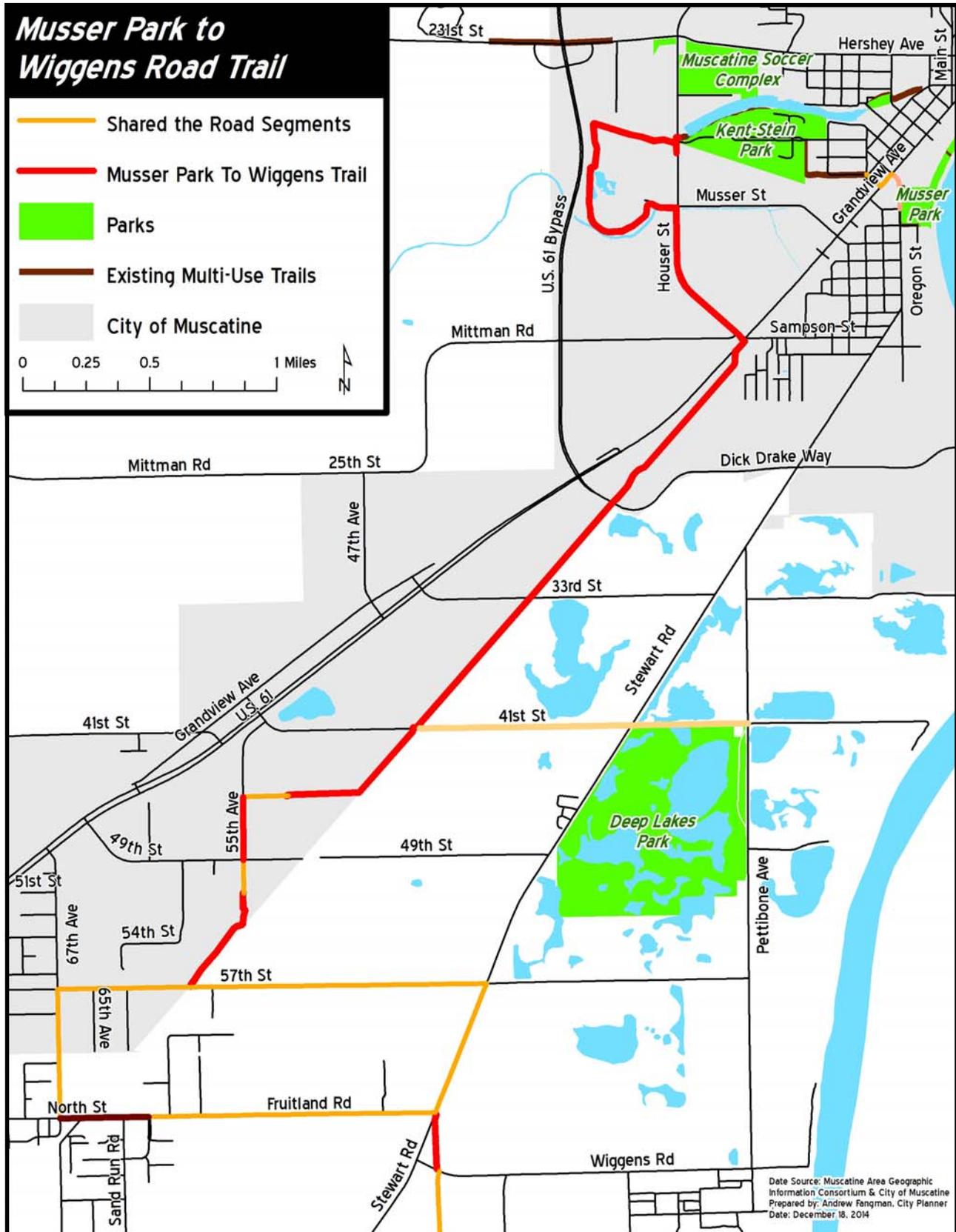


Figure 9: Musser Park to Wiggins Road Trail

*The Pearl of the Mississippi
Community Improvement Project Phase III
(Musser Park to Wiggins Road Trail)*



Figure 10: Musser Park to Wiggins Road Trail

The Pearl of the Mississippi
Community Improvement Project Phase III
(Musser Park to Wiggins Road Trail)

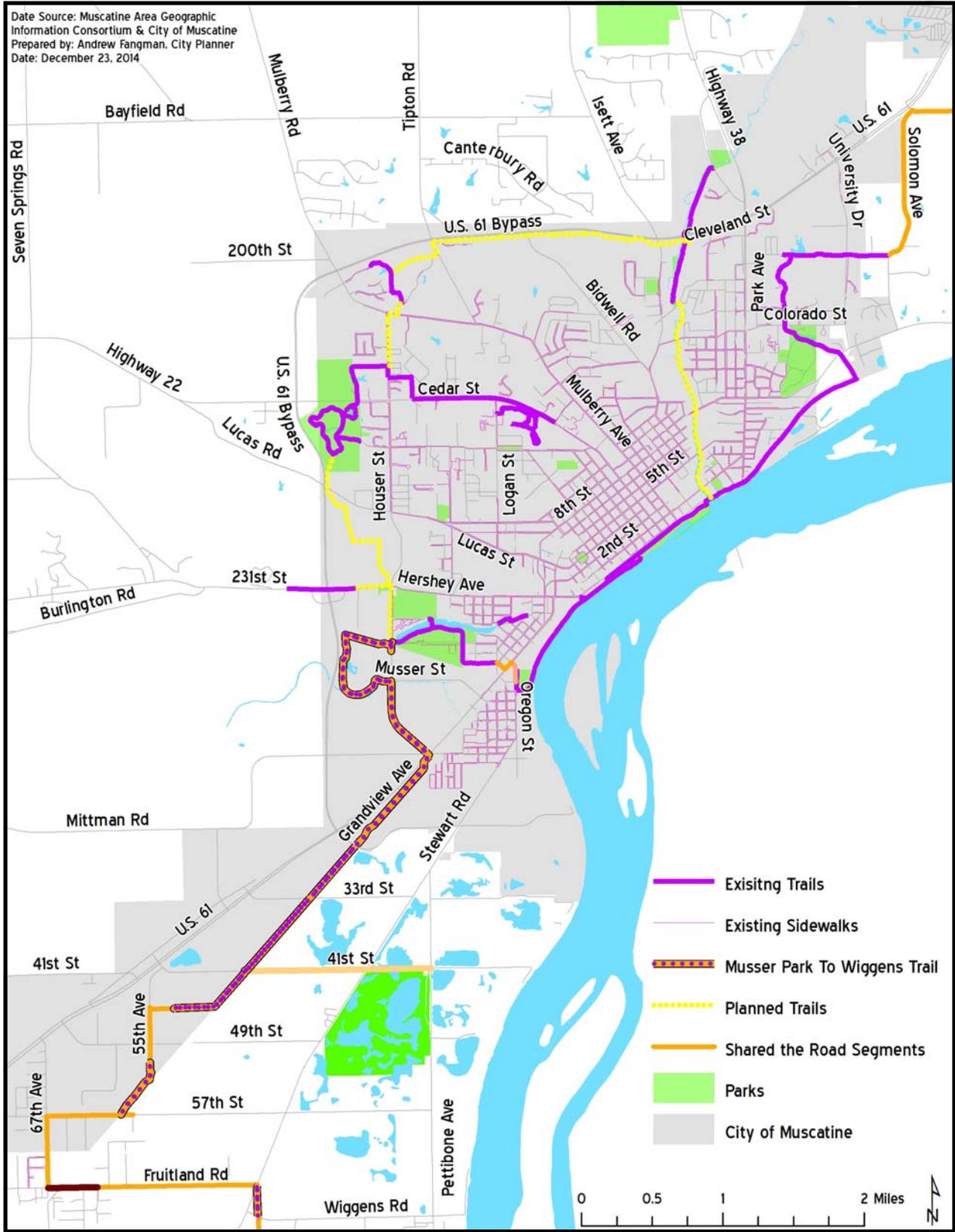


Figure X: Muscatine Bike and Pedestrian Infrastructure, Existing and Planned

The Pearl of the Mississippi
Community Improvement Project Phase III
 (Musser Park to Wiggins Road Trail)

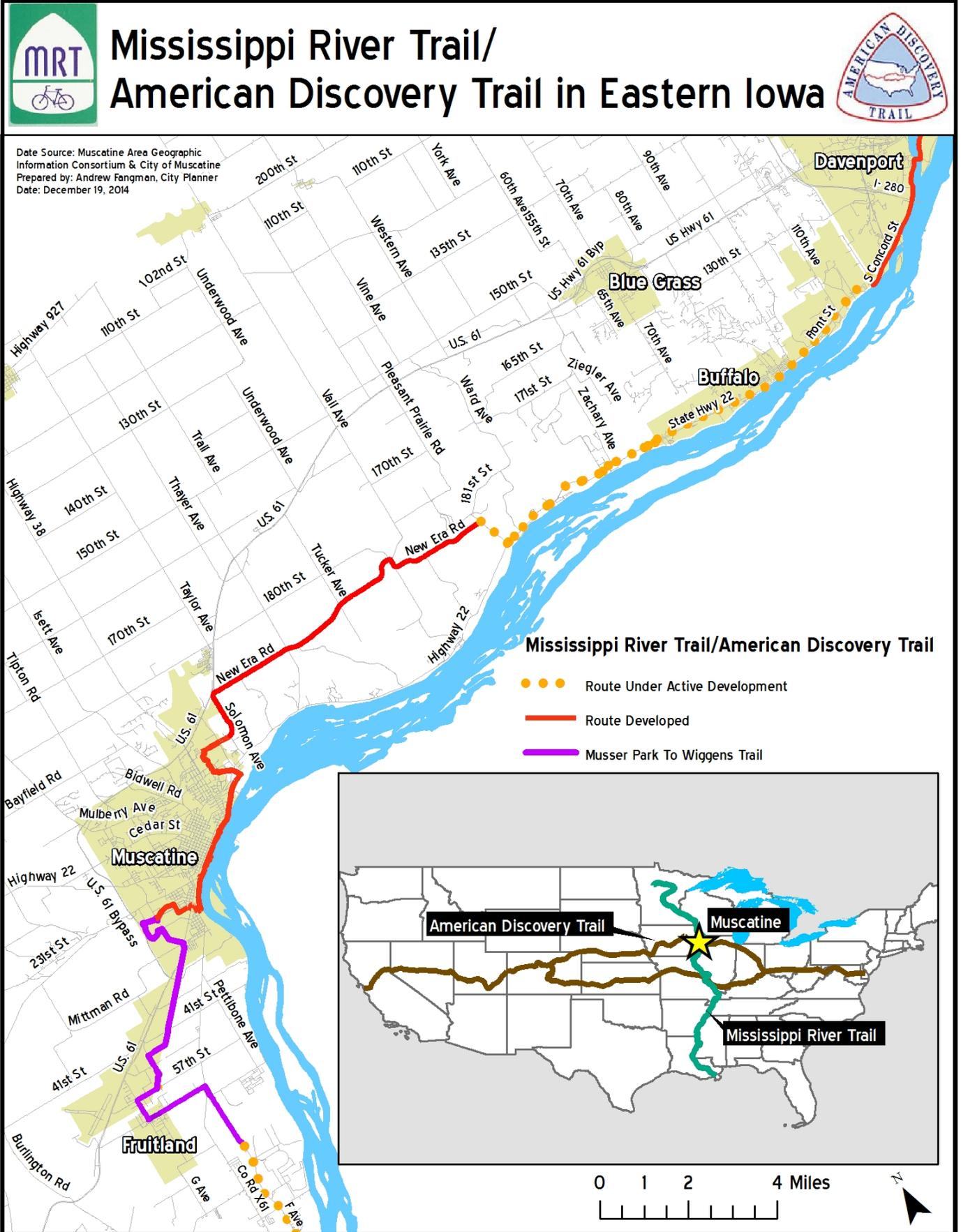


Figure 11: Mississippi River Trail/American Discovery Trail in Eastern Iowa

The Pearl of the Mississippi
Community Improvement Project Phase III
(Musser Park to Wiggins Road Trail)

Musser Park to Wiggins Road Trail				
<i>Item</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Land & Easements				
Land Acquisition	1	Lump	\$15,000	\$15,000
Easement Plat Preparation	4	Each	\$937.50	\$3,750
Land & Easements Subtotal				\$18,750
Grading				
Clear and Grub				\$200,000
Grading Subtotal				\$200,000
Paving				
10' Wide Multi-Use Trail	27,086	Linear Feet	\$479.95	\$1,300,000
Paving Subtotal				\$1,300,000
Engineering & Design				
Design	1	Each	\$40,000.00	\$40,000
Surveying	1	Each	\$1,650.00	\$1,650
Archaeological Survey	1	Each	\$5,058.28	\$5,058
Contract Administration	1	Each	\$7,000.00	\$7,000
Inspection & Staking	1	Each	\$20,000.00	\$20,000
Engineering & Design Subtotal				\$73,708
Musser Park to Wiggins Road Trail				
Construction Costs				\$1,588,708

Table 5: Musser Park to Wiggins Road Trail Capital Costs

The Pearl of the Mississippi
Community Improvement Project Phase III
(Musser Park to Wiggins Road Trail)

Operations & Maintenance

The City of Muscatine currently operates and maintains 8.3 miles of trail. The Parks Maintenance Section of the Park and Recreation Department is responsible for the operation and maintenance of existing trails and will also be responsible for the operation and maintenance of the Musser Park to Wiggins Road Trail. The City of Muscatine currently expends approximately \$350 per year per mile operating and maintaining its existing trails. The majority of this cost is for mowing along the edges of the trail. This cost also includes such things such as general clean up, snow removal, etc. Based on this it is estimated that the annual cost of maintaining the 5.13 miles of off-road trail will be \$1,796. This cost will be absorbed by the Parks Maintenance Section budget.

The operations and maintenance and associated costs, of the Musser Park to Wiggins Road Trail trailhead, consisting of a parking lot, restroom facilities, and a picnic shelter, will be attributed to the Muscatine Soccer Complex, which will be sharing use of these facilities. The Muscatine Community Dog Park will also make use of this parking lot, restroom facilities, and picnic shelter.

Musser Park to Wiggins Road Trail				
<i>Item</i>	<i>#</i>	<i>Unit</i>	Unit Cost	Total Cost
Annual maintenance cost (mowing edges, clean up, etc.)	5.13	Per mile	\$350.00	\$1,796
Musser Park to Wiggins Road Trail Total				\$1,796

Table 7: Projected Annual Operating Costs of the Musser Park to Wiggins Road Trail

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Community Dog Park)

Muscatine Community Dog Park: The Muscatine Community Dog Park will be the Muscatine area's first off-leash dog park. The location secured for this project is on 14 acres directly south of the proposed Phase III of the Muscatine Soccer Complex, and directly west across Houser Street from Kent-Stein park. Four separated fenced areas are at the heart of the proposed design. Together these four fenced areas total 6.72 acres. They are each designed to serve the needs of a specific group of users. There will be a 0.5 acre senior dog area, a 1.27 small dog area, and 2.95 acre large dog area. Additionally there will be a 2 acre training field attached to the large dog area. This area is primarily to be used for training and other structure events, will also have a secondary function of serving as a backup to the other three areas, allowing them to be closed for turf maintenance and recovery as needed. Amenities such as shade shelters, benches, water fountains, etc. will be provided within each of the four areas. The Muscatine Soccer Complex Phase III, Muscatine Community Dog Park, and the Musser Park to Wiggins Road Trail Trailhead are located and arranged in such a manner they will share a parking lot, restroom facilities, picnic shelter, and informational kiosks. This will provide a substantial savings over the cost of separately developing such facilities for each of the three projects, and provides a much better return on the dollars invested in these facilities. An additional 25 parking spaces will be provided along the existing access road, a vehicle turnaround will be added to this road.

The proposal for an off-leash dog park is the result of a grassroots effort of a great number of members of the Muscatine community. There is a growing consensus that an off-leash dog park is vital and necessary part of a community's recreational and wellness infrastructure. The first off-leash dog park in the United States opened in 1979. Since then growth rate in the number of off-leash dog parks has exceeded the overall growth rate of parks by tenfold. There are now over 2,900 off-leash dog parks in the United States, with nearly 50% of jurisdictions that operate park facilities having an off-leash dog park. In recent years numerous off-leash dog parks have been built in communities across Eastern Iowa, including Iowa City, Davenport, Bettendorf, Burlington, Clinton, and Cedar Rapids. A growing demand for an off-leash dog park has been clearly expressed by the Muscatine community in recent years.

The current City of Muscatine Comprehensive Plan was adopted on September 19, 2013. The first step in developing this vision contained within the Comprehensive Plan was for community members to identify the strengths, weaknesses, challenges, and opportunities facing Muscatine and their neighborhood and what they want the City of Muscatine and their neighborhood to become. This process primarily occurred at a series of eight town hall meetings in the summer of 2012. During this process the need for a dog park was the most frequently received public comment.

The construction of an off-leash dog park was established as Goal PR.3 of the City of Muscatine Comprehensive Plan. This goal calls for the City to make municipally owned land available for the construction of an off-leash dog park, with funds for the construction of an off-leash dog park to come from non-municipal sources. The Plan envisions the City of Muscatine operating and maintaining the off-leash dog park using funds obtained through user fees. Goal PR.3 also contains numerous design and location criteria, the proposed design and location satisfies all these criteria.

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Community Dog Park)

In 2013 Citizens for an Off-leash Muscatine Park (COMP), a volunteer committee, was formed. COMP was established with the purpose of getting an off-leash dog park in Muscatine constructed and then ensure that the operation of any off-leash dog park that is constructed is strongly supported by members of the community. In its first year COMP focused on three things; raising awareness of the need for and an effort to build an off-leash dog park, beginning to raise funds for the construction of an off-leash dog park, and developing a sustainable off-leash dog park plan.

COMP worked closely with the City of Muscatine and the Community Improvement Action Team (CIAT) to identify a preferred site for an off-leash dog park. The identified preferred site is on municipally owned land located directly north of the transfer station and west of Kent-Stein Park. This site was identified as the preferred location because of its proximity to existing and planned recreational amenities, proximity to the humane society, and because it is not being currently utilized for municipal purposes. Currently it is rented farm land. The concept of using this location for an off-leash dog park was presented to City Council, who gave a consensus to proceed with using this preferred location for an off-leash dog park.

COMP and CIAT enlisted the help of Iowa State University's Partnering Landscape and Community Enhancements program, which allows for Iowa communities to apply for help with community enhancement projects. Professor Matthew Gordy and 15 third-year landscape architecture students worked with COMP to developed two design concepts for the identified preferred location of the off-leash dog park. A preferred design was selected from these two designs. From there a the design was further adjusted in order to better integrate it with the Phase III of the Muscatine Soccer Complex, and the Musser Park to Wiggins Road Trail and to take advantage of the opportunity for these facilities to share amenities.



Figure 13: A Dog Park Similar to What is being Proposed

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Community Dog Park)

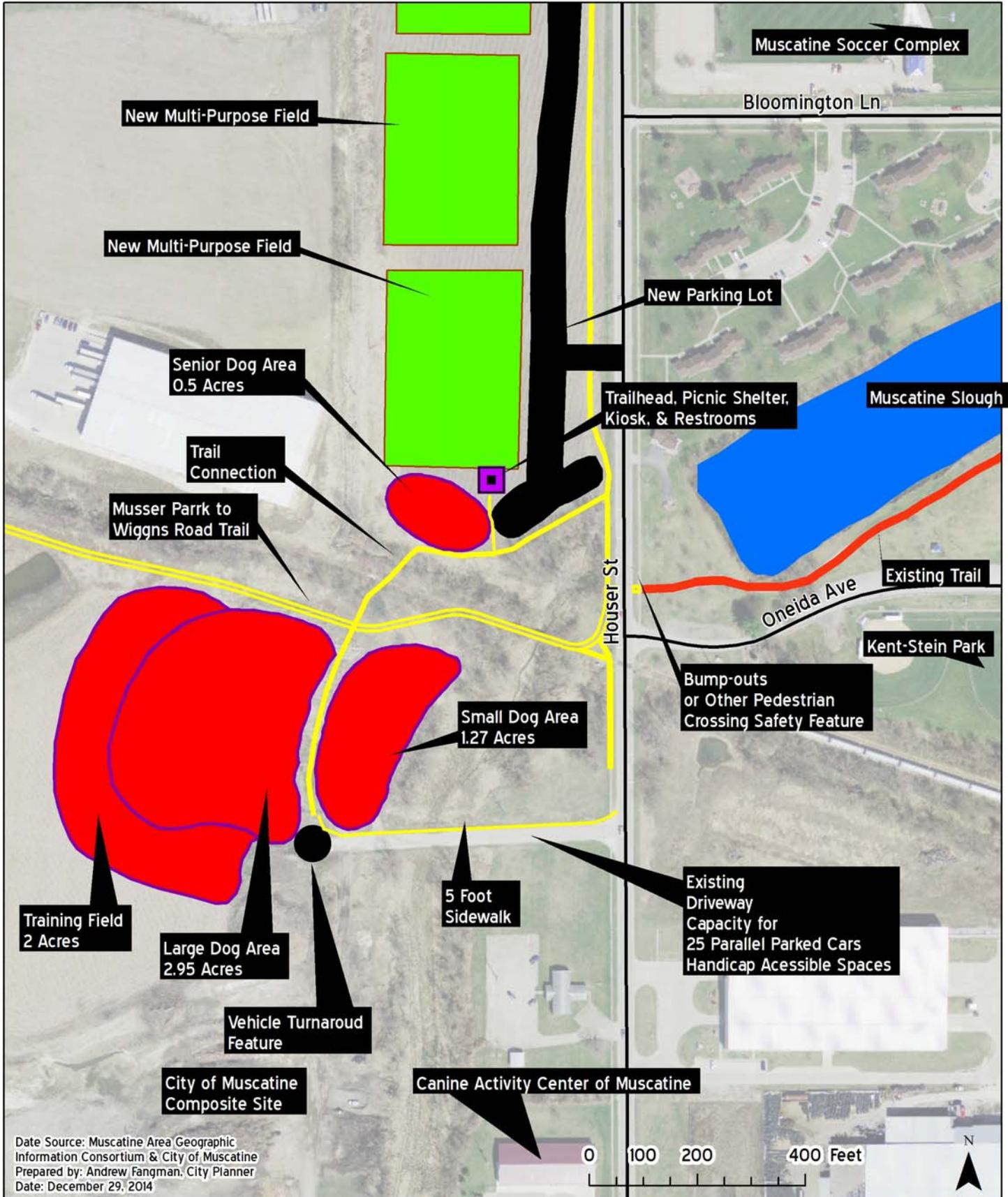


Figure 14: Muscatine Community Dog Park

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Community Dog Park)

Muscatine Community Dog Park				
<i>Item</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Land				
Land	609,840	Square Feet	\$1.05	\$640,332
Land Subtotal				\$640,332
Grading				
Clear and Grub				\$10,000
Grading Subtotal				\$10,000
Paving				
6" PCC Vehicle Turnaround Feature	380	Square Yard	\$38.00	\$14,440
Paving Subtotal				\$14,440
Sidewalks				
5' Wide Sidewalks	4,700	Square Feet	\$5.00	\$23,500.00
Sidewalks Subtotal				\$23,500
Water				
Water Fountains	4	Each	\$2,500.00	\$10,000
Water Subtotal				\$10,000
Landscaping				
Turf Seed	1000	Pound	\$1.80	\$1,800
Fertilizer	800	Pound	\$0.20	\$160
Canopy Trees - 2.5" Cal.	100	Each	\$100.00	\$10,000
Landscaping Subtotal				\$11,960

Table 7: Muscatine Community Dog Park Capital Costs (continued on next page)

Tab F – Feasibility

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Community Dog Park)

Muscatine Community Dog Park				
Item	Quantity	Unit	Unit Cost	Total Cost
Fencing				
Senior Dog Area	517	Linear Feet	\$40.00	\$20,680
Small Dog Area	948	Linear Feet	\$40.00	\$37,920
Large Dog Area	1,400	Linear Feet	\$40.00	\$56,000
Training Field	1,160	Linear Feet	\$40.00	\$46,400
Fencing Subtotal				\$161,000
Structures & Amenities				
Shade Shelters	7	Each	\$4,000.00	\$2,800
Informational Kiosk	1	Each	\$3,000.00	\$3,000
Benches, storage, & other amenities	1	Each	\$36,500.00	\$36,500
Structures & Amenities Subtotal				\$42,300
Engineering & Design				
Site Design	1	Each	\$10,000.00	\$10,000
Contract Administration	1	Each	\$7,000.00	\$7,000
Inspection & Staking	1	Each	\$20,000.00	\$20,000
Engineering & Design Subtotal				\$37,000
Muscatine Community Dog Park				\$927,032

Table 7: Muscatine Community Dog Park Capital Costs (continued from previous page)

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Community Dog Park)

Initial Capitalization

The cost of the Muscatine Community Dog Park is estimated at \$937,032, see Table 7 starting on page 7. Between commitments from foundations, local corporations, and the City of Muscatine, \$641,332 of this project, 69.2% has been funded. CAT Grant funding is being proposed to fund the balance of this project. Approximately 1/3's of the cost of the project is attributable to the cost of land. This land is being contributed by the Kent Corporation Charitable Foundation, if funding for construction of the project is secured, and the City of Muscatine. The land being contributed by the City of Muscatine was acquired by the City in 1991 as part of a project to construct a transfer station and compost site. Only the 2/3's of the land acquired was ultimately needed for the transfer station and compost site. Having no operational or public use for the remaining third, the City of Muscatine has leased this land out for agricultural production, with the proceeds from this lease going into the City's general fund. By committing this land to the dog park project the City Council has decided to forgo this annual income as well as forgoing the potential income of the sale of the site as surplus property. With the City Council's approval of the proposed site in November of 2014, additional private donations to this project are expected to be forthcoming.



Figure 15: Property Acquisition Related to the Muscatine Community Dog Park

Land	\$640,332
Preliminary Site design	\$1,000
Total	\$641,332

Table 8: Funds Secured and Already Expended on the Muscatine Community Dog Park

Operations and Maintenance

The Muscatine Community Dog Park will be operated and maintained the Parks Maintenance Section of the City of Muscatine Park and Recreation Department. The annual operating and maintenance cost is estimated at \$6,208, see Table 10 on page 27 for a detailed breakdown of these costs. The funds to pay for the operation and maintenance of the Muscatine Community Dog Park will come from user fees. The funding of the operation and maintenance of dog parks through user fees is a model that has been successfully implemented in hundreds of communities across the nation. Users of the Muscatine Community Dog Park will be required to be either an annual or day pass. At the proposed price of \$25 per household a total of 248 annual passes will need to be sold for the operations and maintenance of the dog park to solely be funded from user fees. This does not take into account an day passes sold or continuing donations. The sale of 248 annual passes would require that 6.8% of Muscatine household owning a dog purchasing an annual pass. This figure is based American Veterinary Medical Association estimates that 36.5% of household have a dog and there being 10,654 households in the greater Muscatine area. For the first year a goal of selling 300 annual passes has been set.

Citizens for an Off-leash Muscatine Park (COMP) a volunteer committee will remain active after the opening of the Muscatine Community Dog Park. Their mission will shift from getting a dog park constructed, to ensuring its continued successful operation. COMP will work to promote use of the dog park and to educate users on proper dog park etiquette. COMP will also continue efforts to raise funds for the adding additional enhancements to the Muscatine Community Dog Park

	2016	2017	2018	2019	2020
Projected Annual Passes Sold	300	315	331	347	365
Projected Revenue from Annual Passes	\$7,500	\$7,875	\$8,269	\$8,682	\$9,116
O&M Costs	\$6,208	\$6,332	\$6,459	\$6,588	\$6,720

Table 9: Projected Annual Operating Costs of Muscatine Community Dog Park



Figure 16: COMP Fundraising Event

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Community Dog Park)

Muscatine Community Dog Park				
Labor				
<i>Item</i>	<i>#</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Trash Pickup/General Cleaning (3 hours per week) <i>Year Round</i>	156	Per hour	\$9.43	\$1,471
Mowing (5 hours per week) <i>31 Week a Year</i>	155	Per hour	\$9.43	\$1,462
Labor Subtotal				\$2,933
Materials				
<i>Item</i>	<i>#</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Grass Seed	1	Lump	\$250.00	\$250
Cleaning Supplies	1	Lump	\$500.00	\$500
Gas	1	Lump	\$875.00	\$875
Diesel	1	Lump	\$1,250.00	\$1,250
Misc. Operating Supplies	1	Lump	\$200.00	\$200
Equipment Repairs	1	Lump	\$300.00	\$200
Materials Subtotal				\$3,275
Annual Operating & Maintenance Cost				\$6,208

Table 10: Projected Annual Operating Costs of Muscatine Community Dog Park



Figure 17: COMP Fundraising Event

Muscatine Art Center Enhancements

Open since 1965, the Muscatine Art Center, accredited by the American Alliance of Museums, is many things to the community of Muscatine. Part historic house, part art gallery, and part history museum, the people of Muscatine have made the Muscatine Art Center a gathering place for celebrating the area's history and culture. As a department of the City of Muscatine, the Art Center's mission is to collect, preserve, interpret, and exhibit objects of historical and aesthetic importance for the benefit of present and future generations.



Figure 18: Muscatine Art Center

The Muscatine Art Center's facility is composed of four connected buildings : the Musser Mansion built in 1908, the historic carriage house where collections are currently stored, the Stanley Gallery, built in 1974, for changing exhibitions, and linkage, built in 1982, which provides administrative and display space. The first floor of the Musser Mansion features period rooms with displays of artwork from the nationally recognized Mississippi River collection. The second floor of the mansion includes five rooms for exhibition space plus a hallway which functions as a gallery space for the French Impressionism collection.

Currently, separate direct units provide very local heating and cooling. Consequently, humidity levels inside the facility vary from space to space and are not maintained at stable levels within each zone or building wide. Without stable humidity levels, the Muscatine Art Center is ineligible to borrow or rent many high-quality traveling exhibitions or collection items from other institutions. The process for securing traveling exhibitions typically requires the staff to complete a Standard Facility Report adopted by the Registrars' Committee of the American Alliance of Museums. As part of loan agreements for works of art and artifacts, most lending institutions and traveling exhibition originators require stable temperature and humidity conditions. The Muscatine Art Center was last able to meet the requirements to host two traveling exhibitions in 2008 and 2009. Attendance during the run of the exhibition, "Las Artes de Mexico" in 2009, was 35% greater than 2014 attendance numbers for the same months. Attendance during the exhibition, "Ultra-Realistic Sculpture by Marc Sijan" in 2008, was 85% greater than 2014 attendance numbers for the same months. In 2013 and 2014, the Muscatine Art Center featured exhibitions created in-house, primarily using its own collections. While many local residents appreciate the exhibitions of artworks and artifacts from the collection, the exhibitions have not drawn nearly as many visitors.

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Art Center Enhancements)

In 2013, A & J Associates completed an energy conservation study to estimate the cost of providing the entire Muscatine Art Center with a facility-wide temperature and humidity control system. Following the completion of the proposed HVAC improvements, the Muscatine Art Center will once again be able to meet the facility standards and will begin booking traveling exhibitions, originating with organizations such as the Smithsonian Institution, for example. The expectation is local and visitor attendance will increase with the return of this caliber of exhibition.

In addition to addressing temperature and humidity issues, the staff and Board of Trustees of the Muscatine Art Center are planning improvements to the semi-permanent exhibition spaces on the second floor of the Musser Mansion. One of the most significant pieces of this portion of the project is the creation of a family-friendly space which will allow for multi-generational audiences to engage in history and art through hands-on experiences. The space will include handling objects (artifacts that kids can touch) as well as some technology with interactives to guide families through featured collections such as the Mississippi River collection, the French Impressionism collection, the collection of local artifacts and letters that document the Civil War, and the Laura Musser collection and story which explores the original house and family. Display cases will make it possible to include a variety of artifacts and works of art for view with labels written to encourage family dialogue and engage children.



Figure 19: Event at the Muscatine Art Center

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Art Center Enhancements)

Muscatine Art Center Enhancements				
HVAC				
Soil Conductivity Test	1	Each	\$8,000.00	\$8,000
Geothermal Loop Field	30	Ton	\$2,600.00	\$78,000
Geothermal Loop Vault for Piping	1	Each	\$16,000.00	\$16,000
Geothermal Loop Circulating Pumps, 2 H.P.	2	Each	\$3,175.00	\$6,350
Geothermal Loop Circulating Pump VFDs, 2 H.P.	2	Each	\$2,220.00	\$4,440
Hydraulic Separator	1	Each	\$9,500.00	\$9,500
Variable Refrigerant Flow	30	Ton	\$6,000.00	\$180,000
VRF Installation Cost	1	Lump	\$90,000.00	\$90,000
Energy Recovery Unit	2	Each	\$13,500.00	\$27,000
Humidifier	1	Each	\$1,000.00	\$1,000
Central Dehumidifier	2	Each	\$11,000.00	\$22,000
Point-of-Use Dehumidifier	1	Each	\$6,500.00	\$6,500
HPLP Piping	1	Lump	\$15,000.00	\$15,000
HPLP Piping Insulation	1,500	Linear Feet	\$5.25	\$7,875
Miscellaneous Piping	360	Linear Feet	\$40.00	\$14,400
Miscellaneous Piping Insulation	360	Linear Feet	\$20.00	\$7,200
New Ventilation Ductwork	7,000	Pounds	\$22.00	\$154,000
New Ventilation Ductwork Insulation	7,000	Linear Feet	\$12.00	\$84,000
Water Heater (40 Gallon Electric)	3	Each	\$1,875.00	\$5,625
Fire Protection System	1	Lump	\$60,000.00	\$60,000
Special Exhibit Shielding	1	Lump	\$15,000.00	\$15,000
New Electrical Service	1	Lump	\$19,500.00	\$19,500
New Main Distribution Panel	1	Lump	\$16,000.00	\$16,000
Back Feed Existing Electrical Service	1	Lump	\$1,200.00	\$1,200
Circuit Breaker Panel board	1	Lump	\$6,800.00	\$6,800
Feeder to HVAC Equipment	1	Lump	\$10,800.00	\$10,800
HVAC Subtotal				\$866,190
HVAC Temporary Unit				
Temporary HVAC Unit	1	Lump	\$8,000.00	\$8,000
DDC Controls - Extra Outside VFR	1	Lump	\$40,000.00	\$40,000
Test and Balance Equipment	1	Lump	\$15,000.00	\$15,000
HVAC Temporary Unit Subtotal				\$63,000

Table 11: Muscatine Art Center Enhancements Capital Costs (continued on next page)

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Art Center Enhancements)

Muscatine Art Center Enhancements

Demolition					
Air Handler Units	3	Each	\$770.00	\$2,310	
Condensing Unit/Fluid Cooler	1	Each	\$3,075.00	\$3,075	
Furnaces Serving Art Center	3	Each	\$740.00	\$2,220	
Condensing Units for Art Center Furnaces	3	Each	\$980.00	\$2,940	
Rooftop Unit	1	Each	\$875.00	\$875	
Humidifier	6	Each	\$116.00	\$696	
Water Heater (40 Galleon)	3	Each	\$112.00	\$336	
Window Air Conditioner	1	Each	\$34.00	\$34	
Diffusers	50	Each	\$21.50	\$1,075	
Exiting HVAC Electrical Service	1	Lump		\$300	
Demolition Subtotal				\$13,561	

Window Replacement					
Efficient Windows for Gallery & Carriage House	1	Lump	\$219,050.00	\$219,050	
Window Subtotal				\$219,050	

Labor Adjustment					
Labor Adjustment - The 40% labor adjustment is included to convey the difficulty working in the Art Center , while maintaining the historical relevance of the building and allowing it to stay operational during construction. To implement an upgrade HVAC system in the building will most certainly uncover unforeseen issues, the 40% labor adjustment is an attempt to include costs for unforeseen issues	1	Lump	\$378,284.00	\$378,284	
Labor Adjustment Subtotal				\$378,284	

Exhibition Space Improvements					
Exhibition Space Improvements	1	Lump	\$250,000.00	\$250,000	
Exhibition Space Improvements				\$250,000	

Engineering					
HVAC Study	1	Lump	\$7,500.00	\$7,500	
Engineering Subtotal				\$7,500	

Muscatine Art Center Enhancements				\$1,797,585	
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Table 11: Muscatine Art Center Enhancements Capital Costs (continued from previous page)
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The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Art Center Enhancements)

Initial Capitalization

The cost of Muscatine Art Center Enhancements is estimated at \$1,797,585, see Table 11, starting on Page Y for a detailed breakdown of construction costs. Between commitments from foundations and the City of Muscatine, \$1,407,500 of this project, 78.3% has been funded. CAT Grant funding is being proposed to fund the balance of this project.

City Contribution (General Obligation Bond)	\$1,200,000
Art Center Board of Trustees Contribution	\$200,000
Engineering Study	\$7,500
Total Secured Contributions	\$1,407,500

Table 12: Funding Already Secured for Muscatine Art Center Enhancement

Operations and Maintenance

The Muscatine Art Center, a department of the City of Muscatine, consists of the Laura Musser Museum and the Stanley Art Gallery, which are open and free to the public. Approximately 82% of the Muscatine Art Center's operating budget comes from municipal sources. The balance comes from grants from private foundations and the State of Iowa, Table 13 on page 14.

The City of Muscatine allocates one quarter of hotel/motel tax receipts to the Muscatine Art Center, in FY '15 amount to approximately \$85,000. Approximately \$160,000 to \$170,000 from the general fund is allocated to the Muscatine Art Center on an annual basis. As with other City facilities, Muscatine Power & Water, provides water and electricity to the Art Center at no direct cost to the City.

The Muscatine Art Center receives annual funding from the Friends of the Muscatine Art Center and the Muscatine Art Center Support Foundation. The Friends provided \$20,777 in 2012/13 to cover portions of the salaries for the Registrar and the Program Coordinator. The group provided additional support by funding scholarships for students on free/reduced lunch to attend art classes and by sponsoring craft projects at public events. A similar level of funding is expected from the Friends of the Muscatine Art Center in 20 13/14.

The Muscatine Art Center Support Foundation continues to provide support to the Art Center. The interest from the Foundation provides an annual appropriation which the Art Center may use only for acquisitions (purchases of objects for the collection), conservation, and exhibitions. The Friends of the Muscatine Art Center also provide funding to support the education department including busing for school field trips and scholarships, Art Center staff hours, and volunteer participation in fundraising events and special programs.

In 2013, the Art Center received a total of \$55,000 from the Support Foundation. This included funding for a portion of the Registrar's salary in the amount of \$18,250. The remaining funds were used to cover specific expenses related to acquisitions, conservation, and exhibitions. A similar level of funding is expected from the Support Foundation in 2014.

The Art Center is one of 56 organizations in the state to receive the designation of a Cultural Leadership Partner from the Iowa Department of Cultural Affairs. The security of this funding is on a year-to-year basis, but the program has been providing about \$13,540 annually to the Art Center with the amount determined by a five year average of the organization's operating budget.

The completion of the Muscatine Art Center Enhancement will the allow art center to operate much more effectively with an increase in the amount of resources needed to operate and maintain the art center. The project will not create any additional operating expenses, and will lead to reduction in the natural gas bill, Table X on page y. The project is projected to increase the number of annual visitors to the art center by 62% by increasing the quality of visiting exhibitions and shows, and the creation of a family-friendly space which will allow for multi-generational audiences to engage in history and art through hands-on experiences.

The Pearl of the Mississippi
Community Improvement Project Phase III
(Muscatine Art Center Enhancements)

Muscatine Art Center Performance & Projections

Expenditure Summary												
Item	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	\$239,678	\$257,117	\$266,896	\$255,937	\$265,200	\$258,800	\$263,976	\$269,256	\$274,641	\$280,133	\$285,736	\$291,451
Commodities	\$5,972	\$10,626	\$6,242	\$6,923	\$9,000	\$6,400	\$6,528	\$6,659	\$6,792	\$6,928	\$7,066	\$7,207
Contractual Services	\$47,665	\$38,563	\$33,855	\$60,687	\$47,700	\$44,400	\$45,288	\$46,194	\$47,118	\$48,060	\$49,021	\$50,002
Capital Outlay	\$974	\$2,036	\$2,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$294,289	\$308,342	\$309,280	\$323,547	\$321,900	\$309,600	\$315,792	\$322,108	\$328,550	\$335,121	\$341,823	\$348,660
Funding Sources												
Art Center Revenue	\$11,233	\$4,846	\$5,087	\$7,111	\$6,200	\$6,200	\$6,324	\$6,450	\$6,579	\$6,711	\$6,845	\$6,982
Art Center Grant	\$14,400	\$14,400	\$13,540	\$13,540	\$23,300	\$0	0	0	0	0	0	0
Support Foundation	\$12,419	\$17,539	\$18,025	\$18,250	\$18,300	\$19,300	\$19,686	\$20,080	\$20,481	\$20,891	\$21,309	\$21,735
Friends of the Art Center	\$1,900	\$22,403	\$19,582	\$20,777	\$21,900	\$22,100	\$22,542	\$22,993	\$23,453	\$23,922	\$24,400	\$24,888
Hotel/Motel	\$75,568	\$90,916	\$86,943	\$83,925	\$85,500	\$85,500	\$87,210	\$88,954	\$90,733	\$92,548	\$94,399	\$96,287
General Fund Revenue	\$178,769	\$158,238	\$166,103	\$179,944	\$166,700	\$176,500	\$180,030	\$183,631	\$187,303	\$191,049	\$194,870	\$198,768
Total Funding Sources	\$294,289	\$308,342	\$309,280	\$323,547	\$321,900	\$309,600	\$315,792	\$322,108	\$328,550	\$335,121	\$341,823	\$348,660
Full Time Positions												
Art Center Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Art Center Registrar	0	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Full Time Positions	2.00	3.00										
Part Time Positions)												
Art Center Aide	0.73	0.07	1.22	1.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	0.50	1.14	0.32	0.29	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Art Center Registrar	0.18	0.31	0	0	0	0	1.25	1.25	1.25	1.25	1.25	1.25
Education Coordinator	0.38	0	0	0	0	0	0	0	0	0	0	0
Education Aide	0.25	0	0	0	0	0	0	0	0	0	0	0
Office Clerk	0	0.05	0	0	0	0	0	0	0	0	0	0
Total Part Time Positions	2.04	1.57	1.54	1.54	1.25							
Performance Measures												
Attendance	26,054	27,522	29,552	23,070	17,000	18,500	18,500	22,000	30,000	30,000	30,000	30,000
Exhibitions	13	15	14	14	13	15	15	17	18	18	18	18
Tours	69	72	70	56	60	65	65	70	71	72	72	72

Anticipated Opening of Phase III in Fy '17

Table 13: Muscatine Art Center Performance & Projections