



COMMUNITY DEVELOPMENT MEMORANDUM

Planning,
Zoning,
Building Safety,
Construction Inspection
Services,
Public Health

To: Mayor and City Council Members
Cc: Gregg Mandsager, City Administrator
From: Andrew Fangman, City Planner
Date: December 10, 2015
Re: Initial Draft of the Fiscal Years 2016 through 2020 Capital Improvement Plan

INTRODUCTION: The initial draft of Fiscal Years 2016 through 2020 Capital Improvement Plan can be downloaded at <http://ia-muscatine.civicplus.com/840/Capital-Improvement-Plan>. At the December 10, 2015 in-depth meeting of City Council this document will be distributed, and a presentation giving and overview of the content, structure, purpose, and process to create and adopted the capital improvement plan, as well as notable new projects not appearing in the previously adopted CIP, will be given. At a future meeting Council will make any desired changes and adopt the Capital Improvement Plan. The Planning and Zoning Commission reviewed this draft of the CIP at their December 2, 2015 meeting and voted to recommend it be adopted.

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.

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

- 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

The majority of the projects included in this draft CIP, are carryovers from the currently CIP, which was adopted in the Spring of 2014. There are however a number of notable new projects being proposed for inclusion in the City's Capital Improvement Plan. Some of the most notable include, but are not limited to:

- Grandview Avenue Reconstruction Project
- Second Street Enhancement Project
- Riverside Park Enhancement Project
- Houser Street/Fulliam Intersection Improvements
- Westside Trail
- Weed Park Large Event Shelter



DRAFT City of Muscatine Capital Improvement Plan

Fiscal Years 2016 through 2020





DRAFT City of Muscatine, Iowa—Capital Improvement Plan
Fiscal Years 2016 through 2020

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 Improvement Plan is required of Iowa cities by state law.

BENEFITS

Among benefits from a systematic capital improvement 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.
- 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

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 2016 (FY '16): July 1, 2015 - June 30, 2016
FY 2017 (FY '17): July 1, 2016- June 30, 2017
FY 2018 (FY '18): July 1, 2017 - June 30, 2018
FY 2019 (FY '19): July 1, 2018 - June 30, 2019
FY 2020(FY '20): July 1, 2019 - June 30, 2020

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 Community Development Department 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 the 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.

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 maintain the following:

- 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:

- Be 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

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?

Yes.....12 Points
 No.....0 Points

Public Safety, Health, and General Welfare

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

Is necessary to maintain current levels of public safety, health, and general welfare 12 Points
 Is a major enhancement to public safety, health, and general welfare 8 Points
 Is a minor enhancement to public safety, health, and general welfare 4 Points
 No demonstrable effect on public safety, health, and general welfare 0 Points

Quality of Life

How does the project impact quality of life in Muscatine?

Is necessary to maintain current levels of quality of life 12 Points
 Is a major enhancement to quality of life 8 Points
 Is a minor enhancement to quality of life 4 Points
 No demonstrable effect on quality of life 0 Points

Economic Development

How does the project impact economic development in Muscatine?

Can be demonstrated to preserve jobs in Muscatine 12 Points
 Can be demonstrated to create jobs in Muscatine 8 Points
 Does not directly preserve or create jobs, but does contribute to a positive economic development climate 4 Points
 No demonstrable impact on economic development 0 Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Project	Fiscal Year	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project	'20	\$2,500,000	One Cent Local Option Sales Tax , Sewer Rates, &	74	80
West Hill Sewer Separation Project	'19	\$2,500,000	One Cent Local Option Sales Tax , Sewer Rates, & Revolving Loan Funds	74	80
West Hill Sewer Separation Project	'18	\$2,500,000	One Cent Local Option Sales Tax , Sewer Rates, & Revolving Loan Funds	74	80
West Hill Sewer Separation Project, Phase IIIC	'17	\$1,959,093	One Cent Local Option Sales Tax & Sewer Rates	74	80
West Hill Sewer Separation Project, Phase IIIB	'16	\$1,625,093	One Cent Local Option Sales Tax , Sewer Rates, &	74	80
Grandview Avenue Corridor Project (Construction)	'19	\$2,343,650	Transfer of Jurisdiction Proceeds, Federal STP	70	39
Grandview Avenue Corridor Project (Construction)	'18	\$2,343,650	Transfer of Jurisdiction Proceeds, Federal STP	70	39
Grandview Avenue Corridor Project (Planning & Engineering)	'17	\$312,500	Transfer of Jurisdiction Proceeds, Federal STP	70	39
Mississippi Drive Corridor Project (Construction)	'18	\$3,782,000	Transfer of Jurisdiction Proceeds, MPW & CPRR: 3	66	36
Mississippi Drive Corridor Project (Construction)	'17	\$3,782,000	Transfer of Jurisdiction Proceeds, MPW & CPRR: 3	66	36
Mississippi Drive Corridor Project (Planning & Engineering)	'16	\$496,00	Transfer of Jurisdiction Proceeds, MPW & CPRR: \$304,000	66	36
Mulberry Avenue Reconstruction (Construction)	'16	\$1,237,600	G.O. Bonds, Federal STP Funds: \$1,1424,000	66	30
Mad Creek Storm Water Management (Planning & Engineering)	'20	\$0	Grants: \$100,000	64	83
Sidewalk Construction Program	'20	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option	64	100
Sidewalk Construction Program	'19	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option	64	100
Sidewalk Construction Program	'18	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option	64	100
Sidewalk Construction Program	'17	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option	64	100
Sidewalk Construction Program	'16	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option Tax (50%)	64	96
Houser St/Fulliam Intersection Improvements	'17	\$100,000	TBD	62	45

Table 1: All Projects by Year Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Project	Fiscal Year	City Cost	Funding Source	Points	Page
2nd Street Enhancement Project (Construction)	'18	\$350,000	TIF	58	97
2nd Street Enhancement (Planning and Engineering)	'17	\$25,000	TIF	58	97
Full Depth Patch Street Reconstruction	'20	\$250,000	One Cent Local Option Sales Tax	58	48
Full Depth Patch Street Reconstruction	'19	\$250,000	One Cent Local Option Sales Tax	58	48
Full Depth Patch Street Reconstruction	'18	\$250,000	One Cent Local Option Sales Tax	58	48
Full Depth Patch Street Reconstruction	'17	\$250,000	One Cent Local Option Sales Tax	58	48
Full Depth Patch Street Reconstruction	'16	\$250,000	One Cent Local Option Sales Tax	58	48
Pavement Management Plan	'20	\$1,000,000	One Cent Local Option Sales Tax (50%) Road User Tax Fund (50%)	58	51
Pavement Management Plan	'19	\$1,000,000	One Cent Local Option Sales Tax (50%) Road User Tax Fund (50%)	58	51
Pavement Management Plan	'18	\$1,000,000	One Cent Local Option Sales Tax (50%) Road User Tax Fund (50%)	58	51
Pavement Management Plan	'17	\$1,000,000	One Cent Local Option Sales Tax (50%) Road User Tax Fund (50%)	58	51
Pavement Management Plan	'16	\$1,000,000	One Cent Local Option Sales Tax (50%) Road User Tax Fund (50%)	58	51
38/61 Connector (Planning & Engineering)	'20	\$200,000	TIF, Rise Grant: \$600,000	56	42
Oregon Street Crossing	'17	\$150,000	Road Use Tax Funds,	55	68
2nd Street Bridge Channel Restoration	'17	\$50,000	TBD	54	71
Lake Park Blvd Bridge Deck Replacement	'17	\$75,000	Road User Tax Fund	54	77
Old Highway 38 Bridge Erosion Control	'17	\$50,000	TBD	54	74
Mulberry to Mad Creek Trail (Construction)	'20	\$0	Grants: \$1,975,000	53	62
Mulberry to Mad Creek Trail (Planning & Engineering)	'19	\$0	Grants: \$25,000	53	62
Westside Trail	'19	\$168,000	TBD and Federal TAP Funds: \$432,000	52	59
Musser Park to Wiggins Road Trail (Construction)	'16	\$300,000	Collections & Drainage, Federal & State: \$915,000	51	56
Aerial Ladder/Platform Replacement	'18	\$1,400,000	TBD	50	47
Weed Park Restroom Modernization	'17	\$125,000	TBD	50	44
Library RFID Project	'17	\$138,000	TBD, Carver Iowa Public Library Grant Award: \$60,000	48	120
Airfield Pavement Management	'19	\$15,000	City, State: \$85,000	46	257

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DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Project	Fiscal Year	City Cost	Funding Source	Points	Page
Runway 12/30 Pavement Maintenance	'16	\$36,000	City, State: \$208,916	46	248
Runway 6/24 Reconstruction	'16	\$421,822	General Funds Federal: \$3,796,940	46	250
Taxiway A Reconstruction	'17	\$212,275	City, Federal: \$1,910,479	46	253
Boat Harbor & Embankment Restoration Project	'17	\$90,000	General Fund & REAP Grant: \$125,000	45	233
Community Dog Park	'17	\$0	CAT Grant & Donations	45	233
Muscatine Soccer Complex Phase III Expansion	'17	\$0	Private Donations, \$1,818,440	45	224
MuscaBus Replacements (FY 2016)	'16	\$38,000	City, Federal \$152,000	44	273
MuscaBus Replacements FY '17	'17	\$55,600	City, Federal: \$222,400	44	273
MuscaBus Replacements FY '18	'18	\$37,800	City, Federal: \$151,200	44	273
Nutrient Removal Process Modifications (Planning and Engineering)	'16	\$200,000	W.C.P.C. Reserve Fund	44	135
Nutrient Removal Process Modifications (Construction)	'17	\$800,000	W.C.P.C. Reserve Fund	44	135
Nutrient Removal Process Modifications (Construction)	'18	\$500,000	W.C.P.C. Reserve Fund	44	135
1 Ton Dump Truck	'18	\$35,000	Collection & Drainage Fund Balance	42	263
Backhoe	'18	\$150,000	Collection and Drainage Fund Balance	42	262
Heavy Duty Floor Hoist	'17	\$35,000	Internal Services Fund Balance	42	282
Jet Vac Truck	'16	\$350,000	Collection & Drainage Operating Fund	42	259
Leaf Loader	'16	\$25,000	Road Use Tax Funds	42	271
Service Truck With Utility Body	'17	\$37,000	Internal Services Fund Balance	42	280
Soccer Complex Light Replacement	'18	\$150,00	T.B.D.	42	231
Track Loader	'16	\$300,000	Internal Loan-Transfer Station	42	276
Wheel Loader	'17	\$175,000	Internal Loan Transfer Station	42	278
Mad Creek Greenbelt Trail Resurfacing	'17	\$100,000	TBD	41	65
Art Center Roof Replacement	'17	\$50,000	TBD	35	112
Art Center—Lighting Poles Replacement	'19	\$150,000	TBD	35	118
Art Center—Music Room Repair	'18	\$20,000	TBD	35	114

Table 1: All Projects by Year Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Project	Fiscal	City Cost	Funding Source	Points	Page
Phase 5 Land Fill Cell	'18	\$520,000	Tipping fees and solid waste agency assessment	34	160
South End Air Release Valves Phases 3&4	'19	\$100,000	Collection & Drainage Operating Fund	34	92
South End Air Release Valves Phases 3&4	'18	\$100,000	Collection & Drainage Operating Fund	34	92
Upgrade Fuel Facility	'18	\$27,750	City, State: \$157,250	34	256
Art Center Climate Control (HVAC)	'16	\$1,500,000	G.O. Bonds	33	116
Kent-Stein Park Lot Surfacing	'18	\$45,000	TBD	33	216
½ Ton Pickup	'18	\$25,000	Road Use Tax Funds	30	267
¾ Ton Pickup	'18	\$25,000	Collections & Drainage Fund Balance	30	265
4 Wheel Drive Truck	'17	\$25,000	General Fund	30	279
Emergency UV Gate	'17	\$105,000	W.C.P.C. Reserve Fund	30	132
Heinz Reconstruction Project (Construction)	'20	\$475,000	Collection & Drainage Operating Fund	30	86
Heinz Reconstruction Project (Planning & Engineering)	'19	\$25,000	Collection & Drainage Operating Fund	30	86
Lift Station and SCADA & Telemetry Update	'16	\$180,000	WPCP Operating Fund	30	126
Quad Vale Replacement	'17	\$30,000	WPCP Operating Fund	30	129
Van	'19	\$25,000	General Funds	30	269
Weed Park Lagoon Bank Stabilization	'17	\$300,000	TBD	30	197
Weed Park Street Light Replacement	'16	\$150,000	TBD	30	204
Weed Park Water Main Replacement	'20	\$100,000	TBD	30	211
Cart Path Repairs	'18	\$25,000	TBD	29	184
Field #3 Improvement	'17	\$125,000	TBD	29	228
Greenwood Cemetery Erosion Control Project	'20	\$1,000,000	TBD	29	181
Pearl City Station Plaza Replacement	'17	\$30,000	TBD	29	245
Riverfront Basketball Court Replacement	'18	\$100,000	TBD	29	239

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Fiscal Years 2016 through 2020

Project	Fiscal Year	City Cost	Funding Source	Points	Page
Weed Park Large Event Shelter	'18	\$250,000	TBD	29	206
Muscatine Slough Development (Construction)	'20	\$675,000	G.O. Bonds, Grants and Insurance Compensation: \$2,035,000	27	53
Muscatine Slough Development (Planning and Engineering)	'19	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	53
Muscatine Slough Development (Planning and Engineering)	'18	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	53
Public Works Roof Repair	'19	\$25,000	Collection and Drainage Fund Balance, Road Use Tax Funds, and Transit Funds	27	108
Fire Station #3 (East Hill) (Construction)	'20	\$1,310,000	TBD	26	150
Fire Station #3 (East Hill) (Planning & Engineering)	'19	\$40,000	TBD	26	150
Fire Station #3 (East Hill) (Planning & Engineering)	'18	\$75,000	TBD	26	150
Harbor Dredge Dewater Area Relocation (Construction)	'18	\$680,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation Fund	26	138
Harbor Dredge Dewater Area Relocation (Planning & Engineering)	'17	\$10,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation Fund	26	138
Harbor Houseboat Anchoring Replacement	'20	\$80,000	TBD	26	236
Relief Sanitary Sewer—Allsteel (Construction)	'18	\$400,000	Collection & Drainage Fund Balance	26	89
Relief Sanitary Sewer—Allsteel (Planning & Engineering)	'17	\$5,000	Collection & Drainage Fund Balance	26	89
Weed Park North Side Parking Lot	'20	\$50,000	TBD	26	203
Fuller Park Erosion Control Project	'19	\$300,000	TBD	25	172
Greenwood Cemetery Sidewalk Replacement	'17	\$25,000	TBD	25	175
Kent-Stein Park Multi-Use Area	'19	\$35,000	TBD	25	219
Shop Building at the Landfill	'17	\$100,000	Tipping fees	22	163
Fuller Park Parking Lot Expansion	'17	\$30,000	TBD	21	169
Golf Course Restroom Replacement	'20	\$100,000	TBD	21	190
Replacement of #9 & #15 Greens	'18	\$30,000	TBD	21	192

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Fiscal Years 2016 through 2020

Project	Fiscal Year	City Cost	Funding Source	Points	Page
Lower Lot Reorganization	'17	\$175,000	Collection and Drainage Fund Balance & Road Use Tax Funds	18	103
Swipe Key Access for Public Safety Building	'17	\$80,000	TBD	18	141
Weed Park Lagoon Trail	'17	\$100,000	TBD	18	200
Jet Vac Dump Site	'17	\$50,000	Collection and Drainage Fund Balance & Road Use Tax Funds	18	106
Demolition of Old Army Reserve Building	'17	\$30,800	TBD	18	144
Irrigation Pond Expansion	'18	\$30,000	TBD	17	187
Extension of Sewer & Water to Eagle Ridge	'19	TBD	TBD	16	94
Grease & High Strength Waste Dump Site	'16	\$800,000	W.C.P.C. Reserve Fund	16	123
Greenwood Cemetery Barrier Fence	'20	\$100,000	TBD	16	178
Kent-Stein Drainage Improvement	'18	\$75,000	TBD	14	213
Public Safety Building-Future Needs Assessment	'17	\$30,000	TBD	14	157
Control Link System	'17	\$40,000	TBD	13	222
City Hall Cooling System	'20	\$1,000,000	TBD	10	110

Table 1: All Projects by Year Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2016 through 2020

Department	FY '16	FY '17	FY '18	FY' 19	FY' 20	Total
Community Development (Airport)	\$457,822	\$212,750	\$27,750	\$15,000		\$713,322
Community Development		\$25,000				\$25,000
Parks & Recreation	\$150,000	\$865,000	\$705,000	\$335,000	\$1,430,000	\$3,485,000
Water Pollution Control Plant	\$1,180,000	\$945,000	\$1,180,000			\$3,305,000
Fire		\$30,800	\$40,000	\$1,475,000	\$1,310,000	\$2,855,800
Fire and Police		\$110,000				\$110,000
Library		\$138,000				\$138,000
Solid Waste		\$100,000	\$520,000			\$620,000
Public Works—Transit	\$38,000	\$55,600	\$37,800			\$131,400
Public Works—Transfer Station	\$300,000	\$175,000	\$25,000			\$500,000
Public Works—Roadway Maintenance		\$87,500				\$87,500
Public Works—Collection and Drainage		\$492,000	\$710,000	\$125,000	\$475,000	\$1,802,000
Public Works—Street Cleaning	\$25,000					\$25,000
Public Works—Vehicle Maintenance		\$72,000				\$72,000
Public Works—Buildings & Grounds	\$1,500,000	\$50,000	\$20,000	\$200,000	\$1,000,000	\$2,770,000
Public Works—Street & Sidewalk Projects	\$3,133,600	\$6,019,500	\$7,550,750	\$4,093,750	\$1,600,000	\$22,397,600
Public Works—Trails & Recreation Projects	\$300,000		\$37,500	\$205,500	\$675,000	\$1,218,000
Public Works—Sewer Separation	\$1,645,093	\$1,959,093	\$2,500,000	\$2,500,000	\$2,500,000	\$11,104,186
Total	\$8,729,515	\$11,337,243	\$13,353,800	\$8,949,250	\$8,990,00	\$51,359,808

Table 2: Cost of Proposed Projects by Department (FY '16 through FY '20)



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2016 through 2020

Funding Source	FY '16	FY '17	FY '18	FY' 19	FY' 20	Total
General Fund	\$495,822	\$382,850	\$65,550	\$40,000		\$984,222
To Be Determined	\$150,000	\$1,403,800	\$765,000	\$2,128,000	\$3,740,000	\$8,186,800
Water Pollution Control Plant Reserve Fund	\$1,000,000	\$910,000	\$840,000			\$2,750,000
Water Pollution Control Plant Operating Fund	\$180,000	\$30,000				\$210,000
Transfer of Jurisdiction Proceeds	\$496,000	\$4,094,500	\$6,125,750	\$2,343,750		\$13,060,000
Collection and Drainage Operation Fund	\$300,000	\$497,500	\$1,050,000	\$133,333	\$475,000	\$2,455,833
Tipping Fees		\$100,000	\$520,000			\$620,000
Internal Loan- Transfer Station Fund Balance		\$175,000				\$175,000
Road Use Tax Funds	\$600,000	\$887,500	\$600,000	\$583,334	\$575,000	\$3,245,834
Transit Funds				\$8,333		\$8,333
Internal Services Fund Balance		\$72,000				\$72,000
One Cent Local Option Sales Tax	\$2,170,093	\$2,034,093	\$1,075,000	\$1,075,000	\$1,075,000	\$7,429,186
TIF	\$300,000		\$25,000	\$350,000	\$200,000	\$875,000
General Obligation Bonds	\$2,737,600		\$37,500	\$37,500	\$675,000	\$3,487,600
Sewer Rates	\$300,000		\$750,000	\$750,000	\$750,000	\$2,550,000
Revolving Loan Funds			\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
Total	\$8,729,515	\$11,337,243	\$13,353,800	\$8,949,250	\$8,990,000	\$51,359,808

Table 3: Cost of Proposed Projects by Funding Source (FY '16 through FY '20)



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2016

Project	Department	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project, Phase IIIB	PW- Sewer Separation	\$1,645,093	One Cent Local Option Sales Tax & Sewer Rates	74	80
Mulberry Avenue Reconstruction (Construction)	PW-Street & Sidewalk Projects	\$1,237,600	G.O. Bonds, Federal STP Funds: \$1,142,400	66	30
Mississippi Drive Corridor Project (Planning & Engineering)	PW-Street & Sidewalks Project	\$496,00	Transfer of Jurisdiction Proceeds, MPW & CPRR: \$304,000	66	36
Sidewalk Construction Program	PW-Street & Sidewalk Projects	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option Tax (50%)	64	100
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	48
Pavement Management Plan	PW-Street & Sidewalks Projects	\$1,000,000	One Cent Local Option Sales Tax (50%) Road User Tax Fund (50%)	58	51
Musser Park to Wiggins Road Trail (Construction)	PW-Trails & Recreation Projects	\$300,000	Collections & Drainage, Federal & State: \$915,000	51	56
Runway 6/24 Reconstruction	CD- Airport	\$421,822	General Funds Federal: \$3,796,940	46	250
Runway 12/30 Pavement Maintenance	CD (Airport)	\$36,000	City, State: \$208,916	46	248
MuscaBus Replacements (FY 2016)	PW-Transit	\$38,000	City. Federal \$152,000	44	273
Nutrient Removal Process Modifications (Planning and Engineering)	WPCP	\$200,000	W.C.P.C. Reserve Fund	44	135
Track Loader	PW-Transfer Station	\$300,000	Internal Loan-Transfer Station	42	276
Leaf Loader	PW-Street Cleaning	\$25,000	Road Use Tax Funds	42	271
Weed Park Street Light Replacement	Park & Rec	\$150,000	TBD	30	204

Table 7: Projects Proposed for Fiscal Year 2016 Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2016

(Table Continued from Previous Page)

Project	Department	City Cost	Funding Source	Points	Page
Art Center Climate Control (HVAC)	PW-Buildings & Grounds	\$1,500,000	G.O. Bonds	33	116
Lift Station and SCADA & Telemetry Update	WPCP	\$180,000	WPCP Operating Fund	30	126
Grease & High Strength Waste Dump Site	WPCP	\$800,000	W.C.P.C. Reserve Fund	16	123

Table 7: Projects Proposed for Fiscal Year 2016 Ranked by Prioritization Points *(Continued from Previous Page)*



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2016

Department	City Funding	Outside Funding
Parks & Recreation	\$150,000	
Community Development-Airport	\$457,822	\$4,005,856
Water Pollution Control Plant	\$1,180,000	
Public Works—Transit	\$38,000	\$152,000
Public Works—Transfer Station	\$300,000	
Public Works—Street Cleaning	\$25,000	
Public Works—Building & Grounds	\$1,500,000	
Public Works—Street & Sidewalk Projects	\$3,133,600	\$1,446,400
Public Works—Trails & Recreation Projects	\$300,000	
Public Works—Sewer Separation	\$1,645,093	
Total	\$8,729,515	\$5,467,456

Table 8: Cost of Projects Proposed for Fiscal Year 2016 by Department

Funding Source	Amount
General Fund	\$495,822
To Be Determined	\$150,000
Water Pollution Control Plant Reserve Fund	\$1,000,000
Water Pollution Control Plant Operating Fund	\$180,000
Collection and Drainage Operation Fund	\$300,000
Transfer of Jurisdiction Proceeds	\$496,000
Road Use Tax Fund	\$600,000
One Cent Local Option Sales Tax	\$2,170,093
TIF	\$300,000
General Obligation Bonds	\$2,737,600
Sewer Rates	\$300,000
Total	\$8,729,515

Table 9: Cost of Projects Proposed for Fiscal Year 2016 by Funding Source



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2017

Project	Department	City Cost	Funding Source	Points	Page
West Hill Sewer Separation Project, Phase IIIC	PW- Sewer Separation	\$1,959,093	One Cent Local Option Sales Tax , Sewer Rates, & Revolving Loan Funds	74	80
Mississippi Drive Corridor Project (Construction)	PW-Street & Sidewalks Project	\$3,782.00	Transfer of Jurisdiction Proceeds, MPW & CPRR: 3 \$2,318,000	66	36
Grandview Avenue Corridor Project (Planning & Engineering)	PW-Street & Sidewalks Project	\$312,500	Transfer of Jurisdiction Proceeds, Federal STP Funds: \$187,500	66	39
Sidewalk Construction Program	PW-Street & Side-walk Projects	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option Tax (505)	64	100
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	48
Houser St/Fulliam Intersection Improvements	PW-Street & Sidewalks Projects	\$100,000	TBD	62	45
Pavement Management Plan	PW-Street & Sidewalks Projects	\$1,000,000	One Cent Local Option Sales Tax (505) Road User Tax Fund (50%)	58	51
Oregon Street Crossing	PW-Street & Side-walk Projects	\$150,000	Road Use Tax Funds,	55	68
2nd Street Bridge Channel Restoration	PW-Street & Side-walk Projects	\$50,000	TBD	54	71
Old Highway 38 Bridge Erosion Control	PW-Street & Side-walk Projects	\$50,000	TBD	54	74
Lake Park Blvd Bridge Deck Replacement	PW-Street & Side-walk Projects	\$75,000	Road User Tax Fund	54	77
Weed Park Restroom Modernization	Park & Rec	\$125,000	TBD	50	44
Library RFID Project	Library	\$138,000	TBD, Carver Iowa Public Library Grant Award: \$60,000	48	120
Taxiway A Reconstruction	CD (Airport)	\$212,275	City, Federal: \$1,910,479	46	253
Boat Harbor & Embankment Restoration Project	Park & Rec	\$90,000	General Fund & REAP Grant: \$125,000	45	233
Muscatine Soccer Complex Phase III Expansion	Park & Rec	\$0	Private Donations, \$1,818,440	45	224

Table 10: Projects Proposed for Fiscal Year 2017 Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2017

Project	Department	City Cost	Funding Source	Points	Page
Community Dog Park	Parks & Rec	\$0	CAT Grant & Donations	45	233
Nutrient Removal Process Modifications (Construction)	WPCP	\$800,000	W.C.P.C. Reserve Fund	44	135
MuscaBus Replacements FY '17	PW-Transit	\$55,600	City, Federal: \$222,400	44	273
Service Truck With Utility Body	PW-Vehicle Maintenance	\$37,000	Internal Services Fund Balance	42	280
Wheel Loader	PW-Transfer Station	\$175,000	Internal Loan Transfer Station	42	278
Heavy Duty Floor Hoist	PW Vehicle Maintenance	\$35,000	Internal Services Fund Balance	42	282
Jet Vac Truck	PW-Collection & Drainage	\$350,000	Collection & Drainage Operating Fund	42	259
Mad Creek Greenbelt Trail Resurfacing	PW-Street & Sidewalks Projects	\$100,000	TBD	41	65
Art Center Roof Replacement	PW-Buildings & Grounds	\$50,000	TBD	35	112
Emergency UV Gate	WPCP	\$105,000	W.C.P.C. Reserve Fund	30	132
4 Wheel Drive Truck	Community Development	\$25,000	General Fund	30	279
Weed Park Lagoon Bank Stabilization	Park & Rec	\$300,000	TBD	30	197
Quad Vale Replacement	WPCP	\$30,000	WPCP Operating Fund	30	129
Field #3 Improvement	Park & Rec	\$125,000	TBD	29	228
Pearl City Station Plaza Replacement	Park & Rec	\$30,000	TBD	29	245
Relief Sanitary Sewer—Allsteel (Planning & Engineering)	PW-Collection & Drainage	\$5,000	Collection & Drainage Fund Balance	26	89
Harbor Dredge Dewater Area Relocation (Planning & Engineering)	WPCP	\$10,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation Fund	26	138
Greenwood Cemetery Sidewalk Replacement	Park & Rec	\$25,000	TBD	25	175
Shop Building at the Landfill	Solid Waste	\$100,000	Tipping fees	22	163

Table 10: Projects Proposed for Fiscal Year 2017 Ranked by Prioritization Points (Continued from Previous Page)



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2017

Project	Department	City Cost	Funding Source	Points	Page
Fuller Park Parking Lot Expansion	Park & Rec	\$30,000	TBD	21	169
Swipe Key Access for Public Safety Building	Fire & Police	\$80,000	TBD	18	141
Jet Vac Dump Site	PW-Collection and Drainage	\$50,000	Collection and Drainage Fund Balance & Road Use Tax Funds	18	107
Weed Park Lagoon Trail	Park & Rec	\$100,000	TBD	18	200
Demolition of Old Army Reserve Building	Fire	\$30,800	TBD	18	144
Lower Lot Reorganization	PW-Collection and Drainage & Roadway Maintenance	\$175,000	Collection and Drainage Fund Balance & Road Use Tax Funds	18	103
Public Safety Building-Future Needs Assessment	Fire & Police	\$30,000	TBD	14	157
Control Link System	Park & Rec	\$40,000	TBD	13	222

Table 10: Projects Proposed for Fiscal Year 2017 Ranked by Prioritization Points *(Continued from Previous Page)*



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2017

Department	City Funding	Outside Funding
Community Development (Airport)	\$212,750	\$1,910,479
Community Development	\$25,000	
Parks & Recreation	\$865,000	\$2,228,588
Water Pollution Control Plant	\$945,000	
Police & Fire	\$110,000	
Fire	\$30,800	
Library	\$138,000	\$60,000
Public Works-Buildings & Grounds	\$50,000	
Public Works—Transit	\$55,600	\$222,400
Public Works—Collections and Drainage	\$492,000	
Public Works—Transfer Station	\$175,000	
Public Works—Roadway Maintenance	\$87,500	
Solid Waste	\$100,000	
Public Works—Vehicle Maintenance	\$72,000	
Public Works—Street & Sidewalk Projects	\$6,019,500	\$2,505,500
Public Works—Sewer Separation	\$1,959,093	
Total	\$11,337,243	\$4,421,467

Table 11: Cost of Projects Proposed for Fiscal Year 2017 by Department

Funding Source	Amount
General Fund	\$382,850
To Be Determined	\$1,403,800
Water Pollution Control Plant Reserve Fund	\$910,000
Water Pollution Control Plant Operating Fund	\$30,000
Transfer of Jurisdiction Proceeds	\$4,094,500
Collection and Drainage Operation Fund	\$497,500
Road Use Tax Fund	\$887,500
Internal Loan—Transfer Station	\$175,000
Tipping Fees	\$100,000
Internal Services Fund Balance	\$72,000
One Cent Local Option Sales Tax	\$2,034,093
Sewer Rates	\$750,000
Total	\$11,337,243

Table 12: Cost of Projects Proposed for Fiscal Year 2017 by Funding Source



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

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	80
Grandview Avenue Corridor Project (Construction)	PW-Street & Sidewalks Project	\$2,343,750	Transfer of Jurisdiction Proceeds, Federal STP Funds: \$1406,250	66	39
Mississippi Drive Corridor Project (Construction)	PW-Street & Sidewalks Project	\$3,782.00	Transfer of Jurisdiction Proceeds, MPW & CPRR: 3 \$2318.00	66	36
Sidewalk Construction Program	PW-Street & Sidewalk Projects	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option Tax (505)	64	100
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	48
Pavement Management Plan	PW-Street & Sidewalks Projects	\$1,000,000	One Cent Local Option Sales Tax (505) Road User Tax Fund (50%)	58	51
2nd Street Enhancement Project (Planning and Engineering)	PW-Street & Sidewalks Projects	\$25,000	TIF	58	97
Nutrient Removal Process Modifications (Construction)	WPCP	\$500,000	W.C.P.C. Reserve Fund	44	135
MuscaBus Replacements FY '18	PW-Transit	\$37,800	City, Federal: \$151,200	44	273
Soccer Complex Light Replacement	Parks & Rec	\$150.00	T.B.D.	42	231
Backhoe	PW-Collection and Drainage	\$150,000	Collection and Drainage Fund Balance	42	262
1 Ton Dump Truck	PW-Collection & Drainage	\$35,000	Collection & Drainage Fund Balance	42	263
Art Center—Music Room Repair	PW-Buildings & Grounds	\$20,000	TBD	35	114
South End Air Release Valves Phases 3&4	PW-Collection & Drainage	\$100,000	Collection & Drainage Operating Fund	34	91
Phase 5 Land Fill Cell	Solid Waste	\$520,000	Tipping fees and solid waste agency assessment	34	160
Upgrade Fuel Facility	CD (Airport)	\$27,750	City, State: \$157,250	34	226
Kent-Stein Park Lot Surfacing	Park & Rec	\$45,000	TBD	33	216

Table 13: Projects Proposed for Fiscal Year 2018 Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2018

Project	Department	City Cost	Funding Source	Points	Page
½ Ton Pickup	PW-Engineering	\$25,000	Road Use Tax Funds	30	267
¾ Ton Pickup	PW-Collections and Drainage	\$25,000	Collections & Drainage Fund Balance	30	265
Riverside Basketball Court Replacement	Park & Rec	\$100,000	TBD	29	239
Cart Path Repairs	Park & Rec	\$25,000	TBD	29	184
Weed Park Large Event Shelter	Park & Rec	\$250,000	TBD	29	205
Muscatine Slough Development (Planning and Engineering)	PW-Trails and Recreation Projects	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	53
Harbor Dredge Dewater Area Relocation	WPCP	\$680,000	W.C.P.C. Reserve Fund & Collection and Drainage Operation Fund	26	138
Fire Station #3 (East Hill) (Planning & Engineering)	Fire	\$40,000	TBD	26	150
Relief Sanitary Sewer—Allsteel (Construction)	PW-Collection & Drainage	\$400,000	Collection & Drainage Fund Balance	26	89
Replacement of #9 & #15 Greens	Park & Rec	\$30,000	TBD	21	192
Irrigation Pond Expansion	Park & Rec	\$30,000	TBD	17	187
Kent-Stein Drainage Improvement	Park & Rec	\$75,000	TBD	14	213

Table 13: Projects Proposed for Fiscal Year 2018 Ranked by Prioritization Points (*Continued from Previous Page*)



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2018

Department	City Funding	Outside Funding
Community Development (Airport)	\$27,750	\$157,250
Parks & Recreation	\$705,000	
Water Pollution Control Plant	\$1,180,000	
Fire	\$40,000	
Solid Waste	\$520,000	
Public Works-Transit	\$37,800	
Public Works-Collection & Drainage	\$710,000	
Public Works-Transfer Station	\$25,000	
Public Works-Buildings & Grounds	\$20,000	
Public Works-Street & Sidewalk Projects	\$7,550,750	\$3,742,250
Public Works—Trails & Recreation Projects	\$37,500	
Public Works—Sewer Separation	\$2,500,000	
Total	\$13,353,800	\$3,881,500

Table 14: Cost of Projects Proposed for Fiscal Year 2018 by Department

Funding Source	Amount
General Fund	\$65,550
To Be Determined	\$765,000
Water Pollution Control Plant Reserve Fund	\$840,000
Collection and Drainage Operation Fund	\$1,050,000
Tipping Fees	\$520,000
Transfer of Jurisdiction Proceeds	\$6,125.750
Road Use Tax Funds	\$600,000
One Cent Local Option Sales Tax	\$1,075,000
TIF	\$25,000
General Obligation Bonds	\$37,500
Sewer Rates	\$750,000
Revolving Loan Funds	\$1,500,000
Total	\$13,353,800

Table 15: Cost of Projects Proposed for Fiscal Year 2018 by Funding Source



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2019

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	80
Grandview Avenue Corridor Project (Construction)	PW-Street & Sidewalks Project	\$2,343,750	Transfer of Jurisdiction Proceeds, Federal STP Funds: \$1406,250	66	39
Sidewalk Construction Program	PW-Street & Sidewalk Projects	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option Tax (505)	64	100
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	48
Pavement Management Plan	PW-Street & Sidewalks Projects	\$1,000,000	One Cent Local Option Sales Tax (505) Road User Tax Fund (50%)	58	51
2nd Street Enhancement Project (Construction)	PW-Street & Sidewalks Projects	\$350,000	TIF	58	97
Westside Trail	PW-Trails and Recreation Projects	\$168,000	TBD and Federal TAP Funds: \$432,000	52	59
Aerial Ladder/Platform Replacement	Fire	\$1,400,000	TBD	50	47
Airfield Pavement Management	CD (Airport)	\$15,000	City, State: \$85,000	46	257
Mulberry to Mad Creek Trail (Planning & Engineering)	PW-Street & Sidewalk Projects	\$0	Grants: \$25,000	53	62
Art Center—Lighting Poles Replacement	PW-Buildings & Grounds	\$150,000	TBD	35	118
South End Air Release Valves Phases 3&4	PW-Collection & Drainage	\$100,000	Collection & Drainage Operating Fund	34	92
Van	PW- Buildings & Grounds	\$25,000	General Funds	30	269
Heinz Reconstruction Project (Planning & Engineering)	PW-Collection & Drainage	\$25,000	Collection & Drainage Operating Fund	30	86
Public Works Roof Repair	PW-Building and Grounds	\$25,000	Collection and Drainage Fund Balance, Road Use Tax Funds, and Transit Funds	27	108
Muscatine Slough Development (Planning and Engineering)	PW-Trails and Recreation Projects	\$37,500	G.O. Bonds, Grants and Insurance Compensation: \$112,500	27	53
Fire Station #3 (East Hill) (Planning & Engineering)	Fire	\$75,000	TBD	26	150
Kent-Stein Park Multi-Use Area	Park & Rec	\$35,000	TBD	25	219
Fuller Park Erosion Control Project	Park & Rec	\$300,000	TBD	25	172
Extension of Sewer & Water to Eagle Ridge	Collections & Drainage	TBD	TBD	16	94

Table 16: Projects Proposed for Fiscal Year 2019 Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2019

Department	City Funding	Outside Funding
Community Development (Airport)	\$15,000	\$85,000
Parks & Recreation	\$335,000	
Fire	\$1,475,000	
Public Works-Buildings & Grounds	\$200,000	
Public Works-Collection & Drainage	\$125,000	
Public Works-Street & Sidewalk Projects	\$4,093,750	\$1,406,205
Public Works—Trails & Recreation Projects	\$205,500	\$137,500
Public Works—Sewer Separation	\$2,500,000	
Total	\$8,949,250	\$1,631,750

Table 17: Cost of Projects Proposed for Fiscal Year 2019 by Department

Funding Source	Amount
General Fund	\$40,000
To Be Determined	\$2,128,000
Collection & Drainage Fund Balance	\$133,333
Road Use Tax Funds	\$583,334
One Cent Local Option Sales Tax	\$1,075,000
Transfer of Jurisdiction Proceeds	\$2,343,750
TIF	\$350,000
General Obligation Bonds	\$37,500
Sewer Rates	\$750,000
Revolving Loan Funds	\$1,500,000
Transit Funds	\$8,333
Total	\$8,949,250

Table 18: Cost of Projects Proposed for Fiscal Year 2019 by Funding Source



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2020

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	80
Mad Creek Storm Water Management (Planning & Engineering)	PW-Trails and Recreation Projects	\$0	Grants: \$100,000	64	83
Sidewalk Construction Program	PW-Street & Side-walk Projects	\$150,000	Road Use Tax Funds, (50%) & One Cent Local Option Tax (50%)	64	100
Pavement Management Plan	PW-Street & Sidewalks Projects	\$1,000,000	One Cent Local Option Sales Tax (505) Road User Tax Fund (50%)	58	51
Full Depth Patch Street Reconstruction	PW-Street & Sidewalks Projects	\$250,000	One Cent Local Option Sales Tax	58	48
36/61 Connector (Planning & Engineering)	PW-Street & Sidewalk Projects	\$200,000	TIF, Rise Grant: \$600,000	56	42
Mulberry to Mad Creek Trail (Construction)	PW-Trails and Recreation Projects	\$0	Grants: \$1,975,000	53	62
Heinz Reconstruction Project (Construction)	PW-Collection & Drainage	\$475,000	Collection & Drainage Operating Fund	30	86
Weed Park Water Main Replacement	Park & Rec	\$100,000	TBD	30	211
Greenwood Cemetery Erosion Control Project	Park & Rec	\$1,000,000	TBD	29	181
Muscatine Slough Development (Construction)	PW-Trails and Recreation Projects	\$675,000	G.O. Bonds, Grants and Insurance Compensation: \$2,035,000	27	53
Fire Station #3 (East Hill) (Construction)	Fire	\$1,310,000	TBD	26	150
Harbor Houseboat Anchoring Replacement	Park & Rec	\$80,000	TBD	26	236
Weed Park North Side Parking Lot	Park & Rec	\$50,000	TBD	26	203
Golf Course Restroom Replacement	Park & Rec	\$100,000	TBD	21	190
Greenwood Cemetery Barrier Fence	Park & Rec	\$100,000	TBD	16	178
City Hall Cooling System	PW Buildings & Grounds	\$1,000,000	TBD	10	110

Table 16: Projects Proposed for Fiscal Year 2020 Ranked by Prioritization Points



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fiscal Year 2020

Department	City Funding	Outside Funding
Parks & Recreation	\$1,430,000	
Fire	\$1,310,000	
Public Works - Buildings & Grounds	\$1,000,000	
Public Works-Collection & Drainage	\$475,000	
Public Works-Street & Sidewalk Projects	\$1,600,000	\$600,000
Public Works—Trails & Recreation Projects	\$675,000	\$4,110,000
Public Works—Sewer Separation	\$2,500,000	
Total	\$8,990,000	\$4,710,000

Table 17: Cost of Projects Proposed for Fiscal Year 2020 by Department

Funding Source	Amount
To Be Determined	\$3,740,000
Collection & Drainage Fund Balance	\$475,000
Road Use Tax Funds	\$575,000
One Cent Local Option Sales Tax	\$1,075,000
TIF	\$200,000
General Obligation Bonds	\$675,000
Sewer Rates	\$750,000
Revolving Loan Funds	\$1,500,000
Total	\$8,990,000

Table 18: Cost of Projects Proposed for Fiscal Year 2020 by Funding Source



Mulberry Avenue Reconstruction

Department: Public Works**Project Location: Mulberry Avenue**

Project Description:

Rebuild Mulberry Avenue, from Palms Drive to Houser Street, to “Complete Street” standards including sidewalks, storm sewers, and turn lanes. Construction to occur in 2016.

Estimated Cost:	\$2,380,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$2,380,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Federal STP Funds—\$1,142,000— 48% G.O. Bonds—\$1,237,600—52%	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 Avenue. 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



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

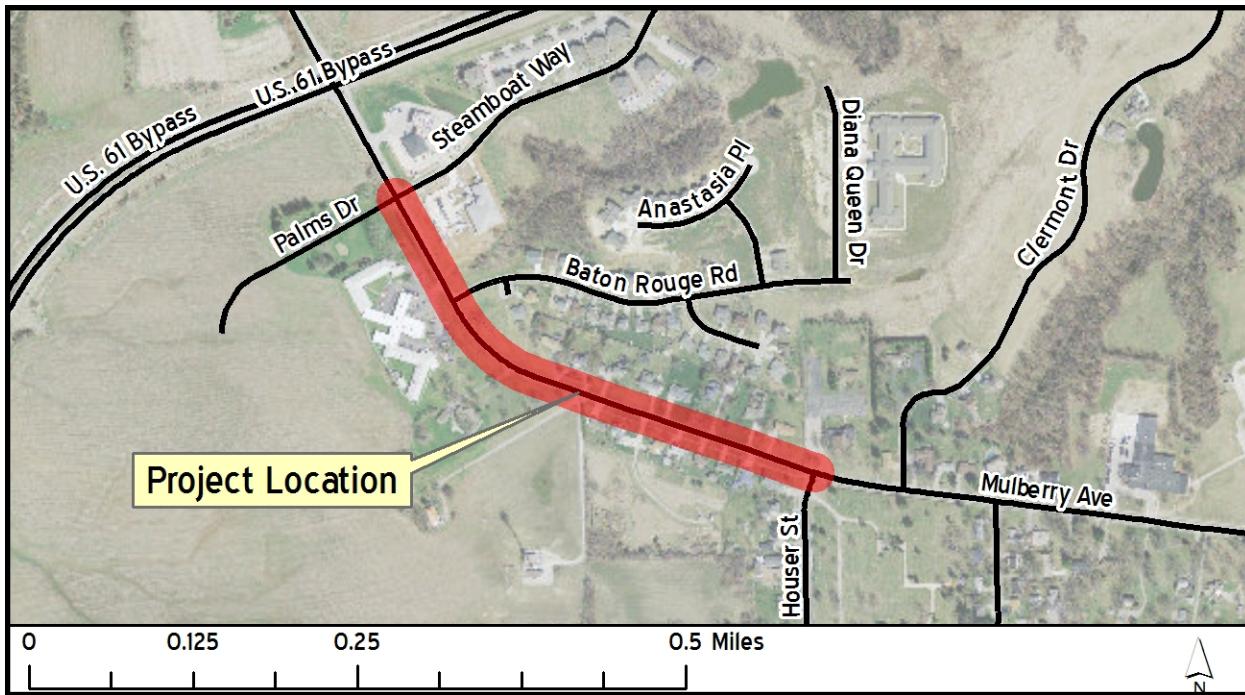
Mulberry Avenue Reconstruction

Department: Public Works

Project Location: Mulberry Avenue

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering		\$120,000	
Land Acquisition			
Construction	\$1,795,000		FY '16—\$1,795,000
Equipment/ Furnishings			
Project Management	\$85,000		FY '16—\$85,000
Total	\$2,380,000		FY '16—\$2,380,000
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

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 project 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 project 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



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 and realignment of the Lucas Street U.S. 61 Bypass intersection to create a 90 degree intersection.

Estimated Cost:	\$4,000,000	Project Type:	Replacement
Funding Schedule:	FY '21—\$150,000 FY '22—\$3,385000	Current Status:	Requested new project; nothing done to date
Funding Source:	Collection & Drainage Operating Fund General Obligation Bonds Federal -STP Funds	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 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**



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

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Lucas Street Reconstruction

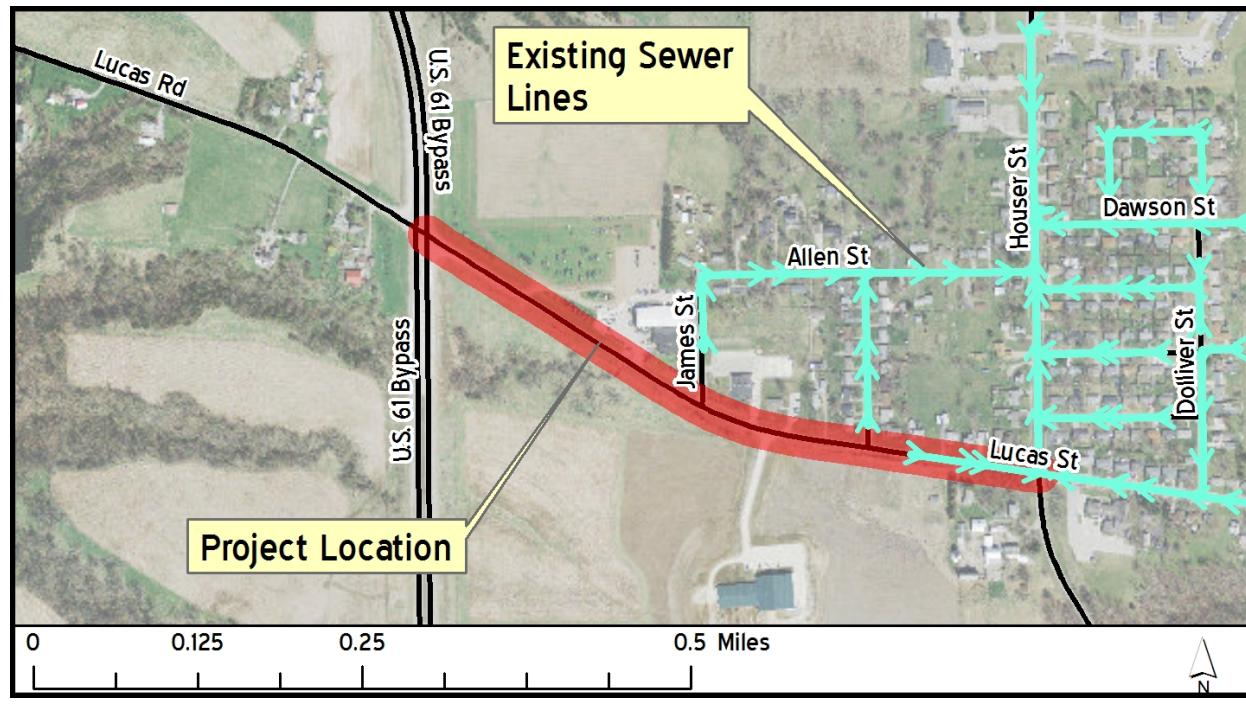
Department: Public Works

Project Location: Lucas Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$300,000		FY '21—\$150,000 FY '22—\$150,000
Land Acquisition	\$20,000		FY '21—\$20,000
Construction	\$3,480,000		FY '22—\$3,480,000
Equipment/ Furnishings			
Project Management	\$200,000		FY '22—\$200,000
Total	\$4,000,000		FY '21—\$150,000 FY '22—\$3,750,000

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location



Lucas Street Reconstruction

Department: Public Works

Project Location: Lucas 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 project 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 project 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



Mississippi Drive Corridor Project

Department: Public Works

Project Location: Mississippi Drive

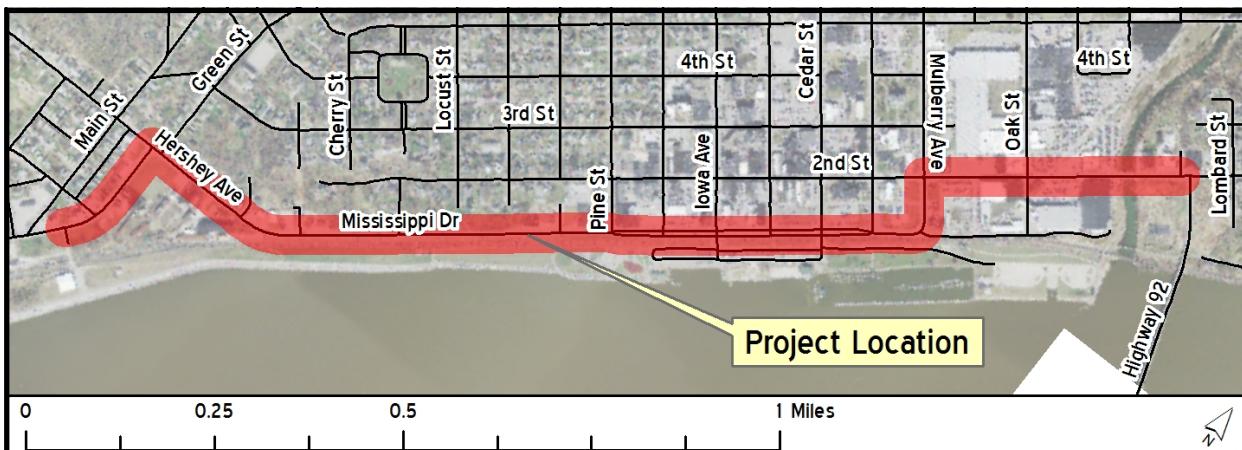
Project Description:

Reconstruction of 1.6 miles of 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:	\$13,000,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$800,000 FY '17—\$6,100,000 FY '18—\$6,100,000	Current Status:	Preliminary plans completed
Funding Source:	Transfer of Jurisdiction Proceeds (\$8,000,000) (62%) Muscatine Power & Water and Canadian Pacific RR (\$5,000,00) (38%)	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



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

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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	\$12,200,000		FY '17—\$6,100,000 FY '18—\$6,100,000
Equipment/ Furnishings			
Construction Engineering	\$200,000		FY '17—\$100,000 FY '18—\$100,000
Total	\$13,000,000		FY '16—\$800,000 FY '17—\$6,100,000 FY '18—\$6,100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Conceptual Rendering



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

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 project 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 project 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



Grandview Avenue Corridor Project

Department: Public Works**Project Location: Grandview Avenue**

Project Description:

The reconstruction and enhancement of Grandview Avenue in accordance with the adopted "Complete Streets Policy". This project will include:

- Reconstruction of 2.2 miles of roadway
- Installation of sidewalks
- Street lighting enhancements
- Lane reconfiguration
- Landscaping
- Gateway features
- Burial of overhead utility lines
- Realignment of the Houser/Sampson/Grandview intersection
- Installation of permanent traffic signals at the Houser/Sampson/Grandview intersection
- Storm water drainage improvements
- The Installation of a pipe to reduce bridge crossings and other drainage obstacles related to Brier's Ditch.
- Rebuild Musser Street railroad crossing and the approach from Grandview Avenue

	\$8,000,000	Project Type:	New
Funding Schedule:	FY '17—\$500,000 FY '18—\$3,750,000 FY '19—\$3,750,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Federal STP Funds—\$3,000,000 (37.5%) (Transfer of Jurisdiction Proceeds—\$5,000,000 (62.5%))	Estimated Completion Time:	2 years
Impact Estimated Cost: on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

The revitalization of the Grandview Avenue Corridor is one of the most important components of the vision for the community set forth in the Comprehensive Plan. The reconstruction and enhancement of Grandview Avenue is a key element in accomplishing this goal. Grandview Avenue is currently an aging former state highway that detracts from the surrounding area. This project would reconstruct Grandview Avenue as a "Complete Street" designed to meet the current needs of the surrounding area and community as whole, and which would encourage further investment in the area. The Houser/Sampson/Grandview intersection will realigned and reconstructed, permanent traffic signals will be installed. The current temporary traffic signals have been in place for more than 25 years. This project 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. The railroad crossing on Musser Street will be reconstructed by building a 24-foot wide street with a five foot wide sidewalk. 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.

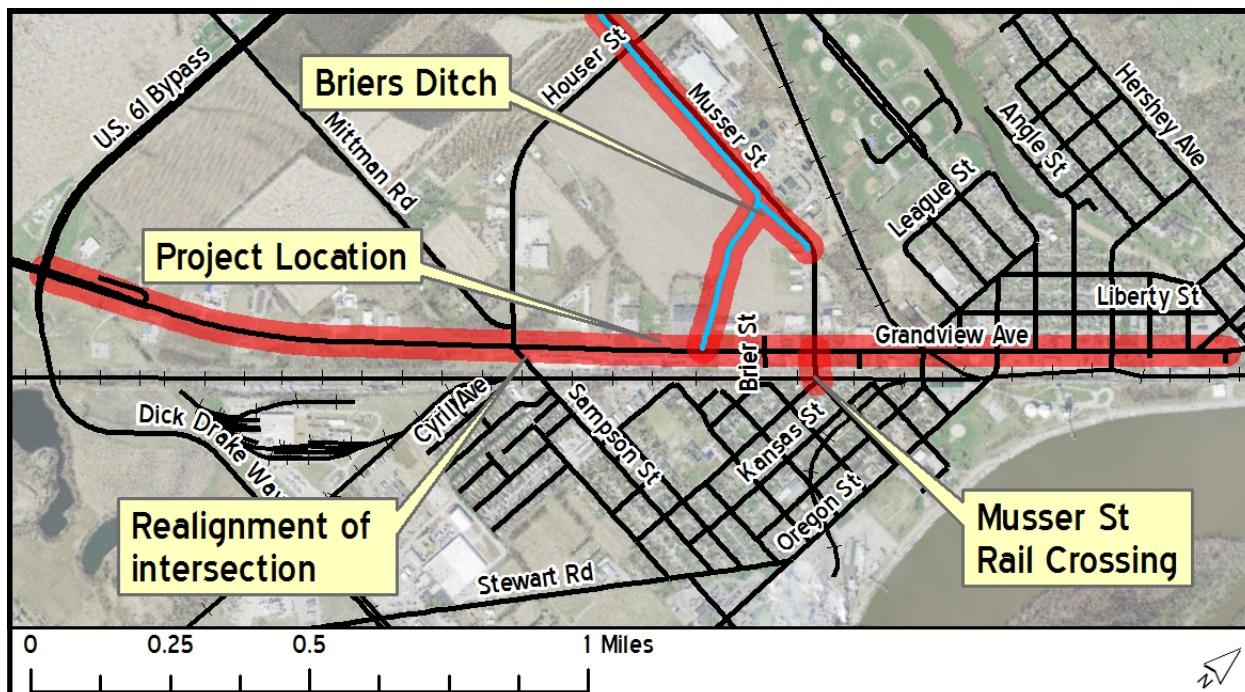


Grandview Avenue Corridor Project

Department: Public Works**Project Location: Grandview Avenue**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$500,000		FY '17—\$500,000
Land Acquisition			
Construction	\$7,300,000		FY '18—\$3,650,000 FY '19—\$3,650,000
Equipment/ Furnishings			
Construction Engineering	\$200,000		FY '18—\$100,000 FY '19—\$100,000
Total	\$8,000,000		FY '17—\$500,000 FY '18—\$3,750,000 FY '19—\$3,750,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location





Grandview Avenue Corridor Project

Department: Public Works

Project Location: Grandview 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

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 project 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 project 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?

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

Total..... 70 Points



38/61 Connector

Department: Public Works**Project Location: Northeast Muscatine**

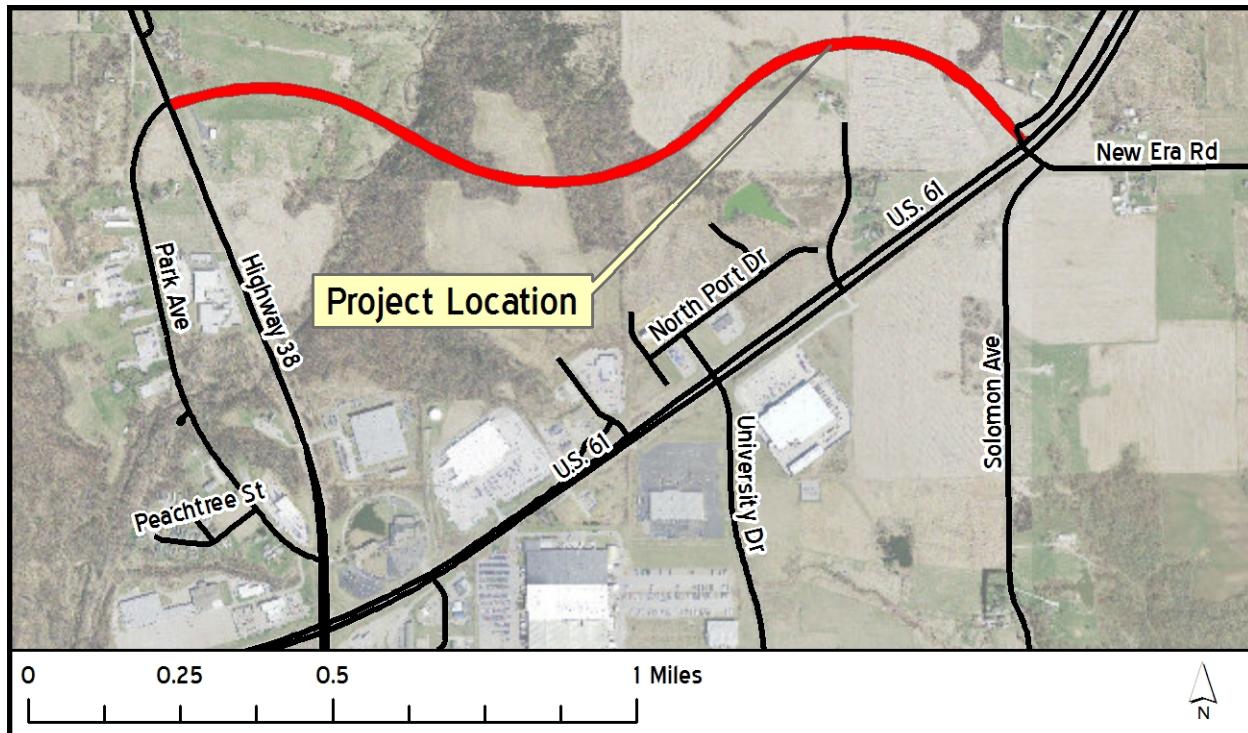
Project Description:

Construct a connecting road between two major highways entering/exiting Muscatine.

Estimated Cost:	\$8,100,000	Project Type:	New
Funding Schedule:	FY '20—\$800,000 FY '21—\$3,650,000 FY '22—\$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.





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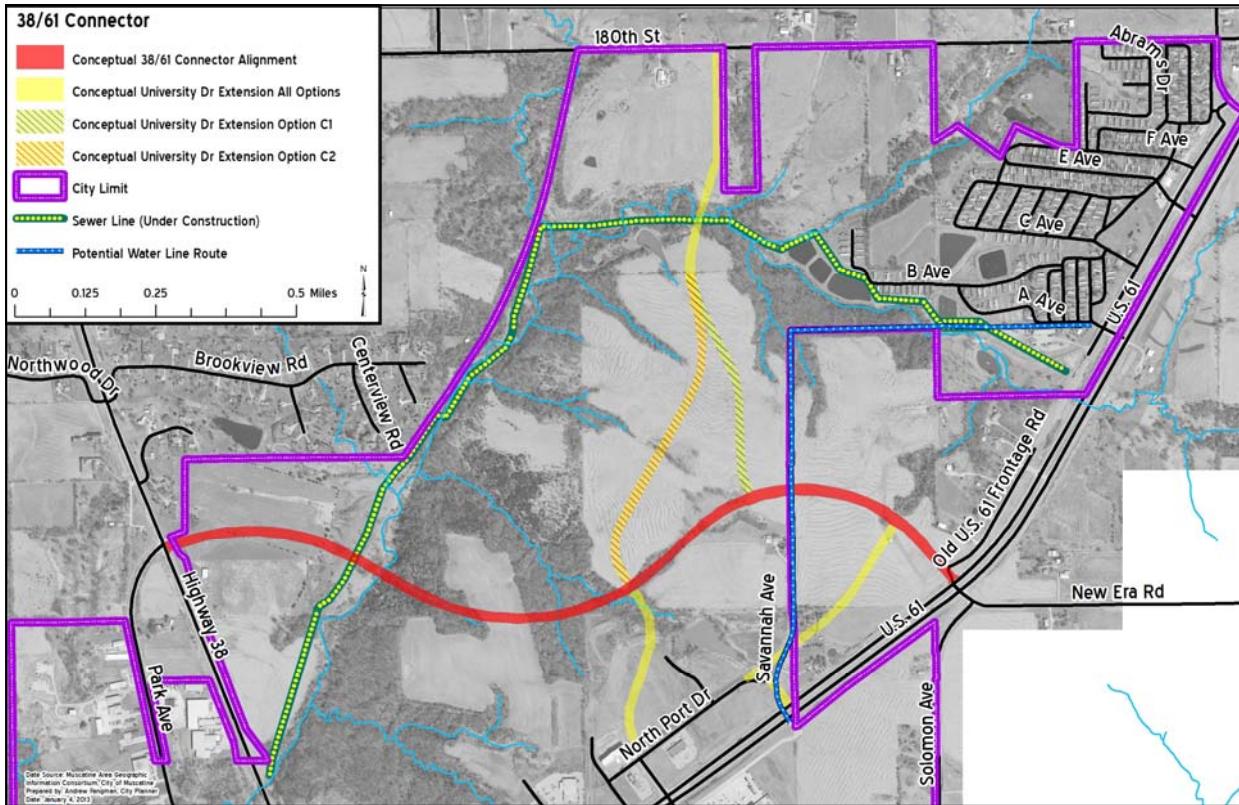
38/61 Connector

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 '20—\$600,000
Land Acquisition			FY '21—\$600,000
Construction	\$7,000,000		FY '20—\$3,650,000 FY '21—\$3,650,000
Equipment/ Furnishings			
Construction Engineering	\$300,000		FY '20—\$150,000 FY '21—\$150,000
Total	\$8,100,000		FY '20—\$800,000 FY '21—\$3,650,000 FY '22—\$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 project 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 project 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



Houser St/Fulliam Ave Intersection Improvements

Department: Public Works**Project Location: Houser St/Fulliam Ave Intersection**

Project Description:

Improvements to the Houser Street/Fulliam Avenue intersection to reduce congestion and delays resulting from traffic backing up due to the difficulty making left turns during periods of high traffic volume.

Estimated Cost:	\$100,000	Project Type:	Enhancement
Funding Schedule:	FY '17—\$100,000	Current Status:	Preliminary plans completed
Funding Source:	Road Use Tax Fund (50%) Muscatine Power & Water (50%)	Estimated Completion Time:	4 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

This is one of Muscatine's most congested intersections. During periods of heavy traffic volume traffic can become backed up for a significant distance due to the difficulty of making a left turn. This problem is particular acute on Fulliam Avenue. Complaints about congestion at this intersection is, by a large margin, the most frequently received complaint about traffic in Muscatine.



Current Intersection



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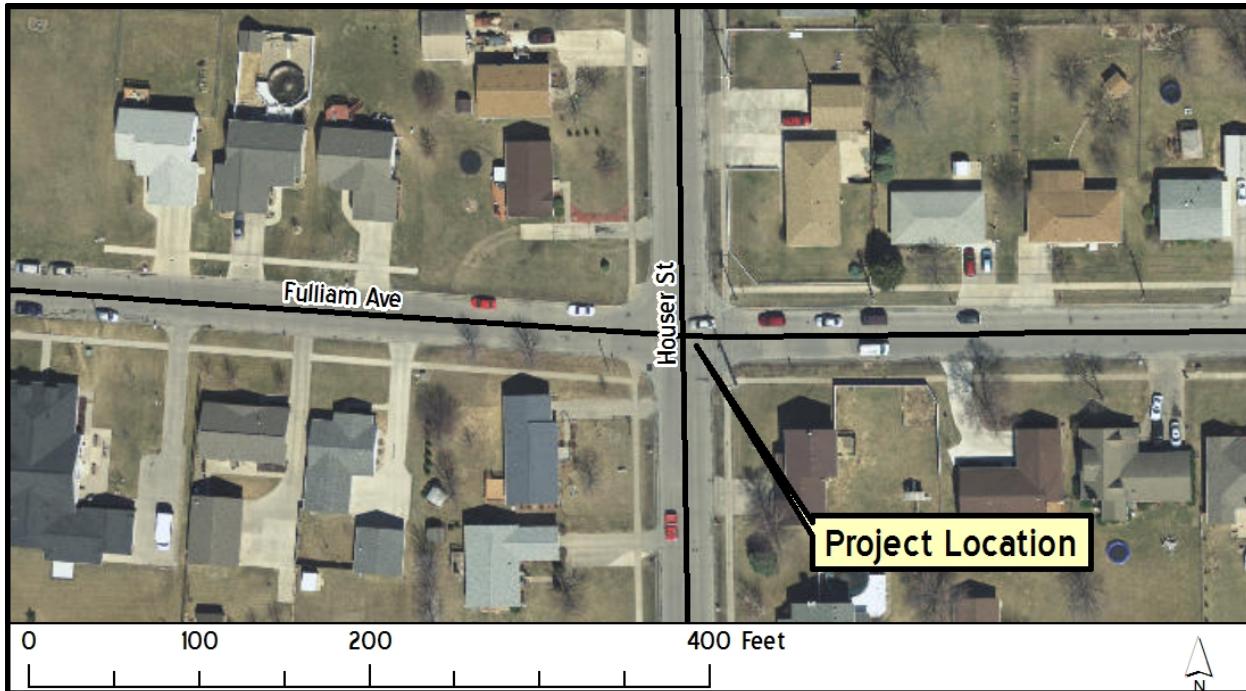
Houser St/Fulliam Ave Intersection Improvements

Department: Public Works

Project Location: Houser St/Fulliam Ave Intersection

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY '17 \$5,000
Land Acquisition			
Construction	\$95,000		FY '17- \$95,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$100,000		FY '17- \$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Houser St/Fulliam Ave Intersection Improvements

Department: Public Works Project Location: Houser St/Fulliam Ave Intersection

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..... 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.?

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

Public Safety, Health, and General Welfare

How does the project 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 project 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..... 62 Points



Full Depth Patch Street Reconstruction

Department: Public Works**Project Location: Various Locations**

Project Description:

Full depth patch replacement of the following deteriorated streets in Fiscal Year '16:

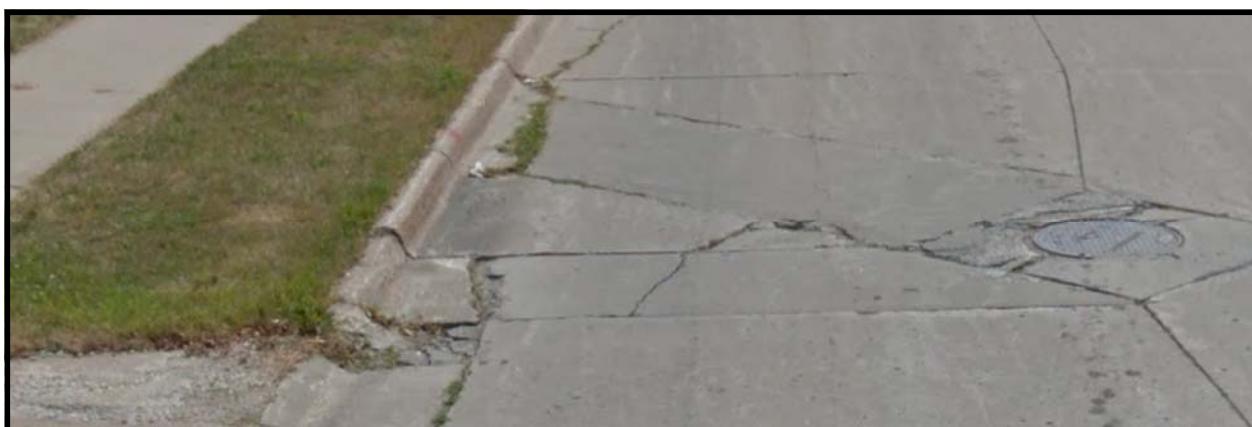
- Cleveland Street, from Park Avenue to U.S. 61

Projects for FY' 17 through FY '20 are to be determined.

Estimated Cost:	\$1,250,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$250,000 FY '17—\$250,000 FY '18—\$250,000 FY '19—\$250,000 FY '20—\$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.



Cleveland Street



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

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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 '16—\$40,000 FY '17—\$40,000 FY '18—\$40,000 FY '19—\$40,000 FY '20—\$40,000
Land Acquisition			
Construction	\$1,050,000		FY '16—\$210,000 FY '17—\$210,000 FY '18—\$210,000 FY '19—\$210,000 FY '20—\$210,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,250,000		FY '16—\$250,000 FY '17—\$250,000 FY '18—\$250,000 FY '19—\$250,000 FY '20—\$250,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location (FY '17)



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 project 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 project 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.

Estimated Cost:	\$4,500,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$500,000 FY '17—\$1,00,000 FY '18—\$1,00,000 FY '19—\$1,00,000 FY '20—\$1,00,000	Current Status:	Ongoing pavement management
Funding Source:	One Cent Local Option Sales Tax (50%), Road User Tax Fund (50)	Estimated Completion Time:	5 years
Impact on Annual Operating Expenditures	None	Fulfils 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 '16—\$500,000 FY '17—\$1,00,000 FY '18—\$1,00,000 FY '19—\$1,00,000 FY '20—\$1,00,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,250,000		FY '16—\$500,000 FY '17—\$1,00,000 FY '18—\$1,00,000 FY '19—\$1,00,000 FY '20—\$1,00,000
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

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 project 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 project 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:

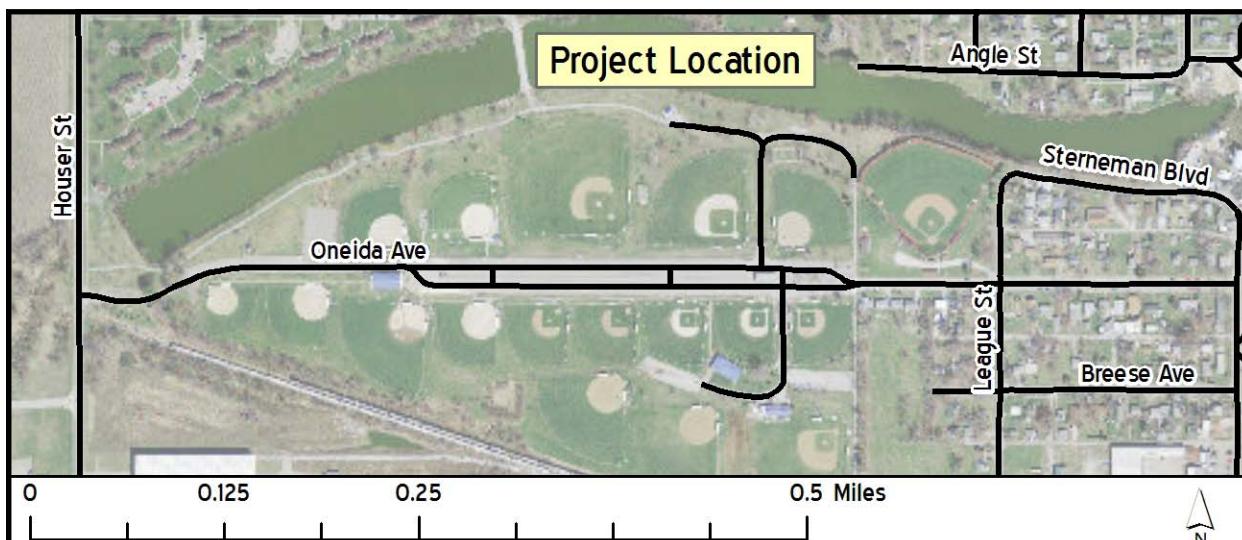
A proposed development of Muscatine Slough as a recreational area involves:

- 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 '18—\$150,000 FY '19—\$150,000 FY '20—\$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.





DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

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 '18—\$150,000 FY '19—\$150,000
Land Acquisition			
Construction	\$2,700,000		FY '20—\$2,700,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$3,000,000		FY '18—\$150,000 FY '19—\$150,000 FY '20—\$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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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

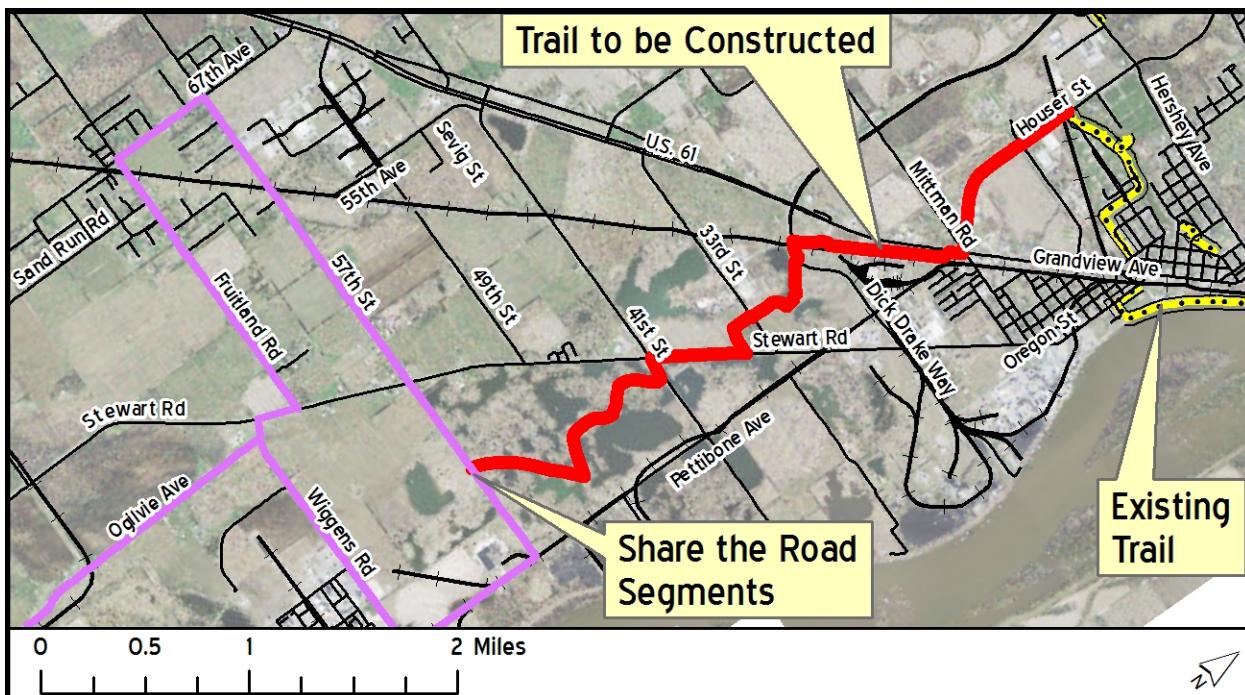
Project Description:

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:	\$1,215,000	Project Type:	Requested new project;
Funding Schedule:	FY '16—\$1,215,000	Current Status:	Detailed plans and specifications and route acquisition completed
Funding Source:	State Recreational Trail Grant & Federal Earmark—\$915,000 Collection & Drainage—\$300,000	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, Muscatine County and City of Fruitland residents. The Musser Park to Wiggens Road Trail section extends the MRT through Muscatine County from Wildcat Den State Park to the Muscatine/Louisa County line.





Musser Park to Wiggins 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 '16—\$10,000
Land Acquisition	\$5,000		FY '16—\$5,000
Construction	\$1,200,000		FY '16—\$1,200,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,215,000		FY '16—\$1,215,000
Item	Estimated Annual Impact on Operating Budget		
Total	\$1,800 in annual maintenance costs		

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 project 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 project 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



Westside Trail

Department: Public Works

Project Location: Western Muscatine

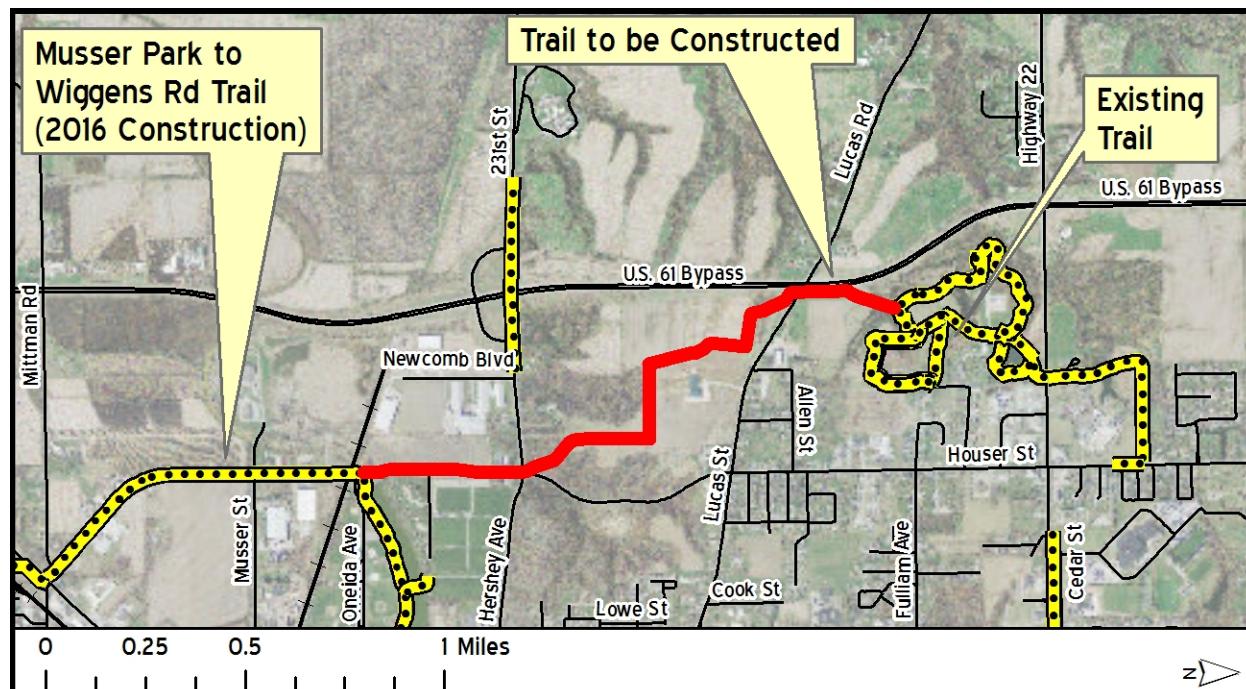
Project Description:

To construct an approximately 9,000' trail connecting Discovery Park and Kent-Stein Park.

Estimated Cost:	\$600,000	Project Type:	New
Funding Schedule:	FY '19—\$600,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Federal TAP Funds—\$432,000(72%) City Match—\$168,00(28%)	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

To provide a safe north/south route for bikes and pedestrians on the west side of Muscatine. Currently there is no safe of routes for bicyclists or pedestrians to travel between the area south of Hershey Avenue and the area straight to the north on top of the bluff. Currently the nearest route that does not require sharing the road vehicular traffic requires a detour east to Main Street. There is 1.6 miles between Main Street and Bypass 61. The construction of the trail will also link up two trail networks, one that begins in Discovery Park, and one that begins in Kent-Stein Park. Completion of this link will create a more than seven-mile long continuous off road trail between Muscatine High School and the South end of Deep Lakes Park.





DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Westside Trail

Department: Public Works

Project Location: Western Muscatine

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY '19—\$5,000
Land Acquisition	\$10,000		FY '19—\$10,000
Construction	\$585,000		FY '19—\$585,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$600,000		FY '19—\$600,000
Item	Estimated Annual Impact on Operating Budget		
Total	\$900 in annual maintenance costs		

Additional Information:



Westside Trail

Department: Public Works**Project Location: Western 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 25% and 50% 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)

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 project 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 project 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.....52 Points



Mulberry to Mad Creek Trail

Department: Public Works

Project Location: U.S. 61 Bypass

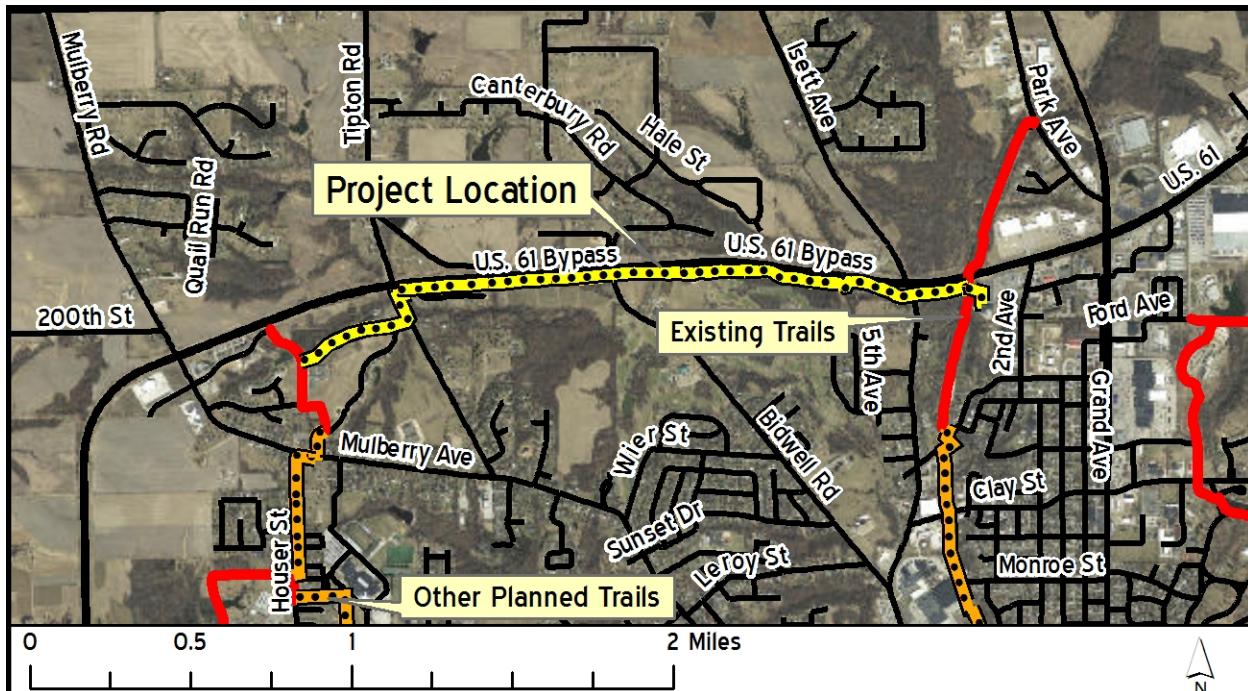
Project Description:

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. The trail would run along an MPW waterline easement, and City sewer main easement..

Estimated Cost:	\$2,000,000	Project Type:	Requested new project; nothing done to date
Funding Schedule:	FY '19—\$25,000 FY '20—\$1,975,000	Current Status:	Yes
Funding Source:	Grants—\$2,000,000 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.



Project Location



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Mulberry to Mad Creek 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 '19—\$25,000
Land Acquisition			
Construction	\$1,975,000		FY '20—\$1,975,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$2,000,000		FY '19—\$25,000 FY '20—\$1,975,000
Item	Estimated Annual Impact on Operating Budget		
Total	\$1,800 in annual maintenance costs		

Additional Information:



Proposed Location of Trail Along an Existing Waterline Easement



Mulberry to Mad Creek 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

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 project 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 project 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



Mad Creek Greenbelt Trail Resurfacing

Department: Public Works**Project Location:** Mad Creek Greenbelt Trail**Project Description:**

Resurfacing the Mad Creek Greenbelt Trail with asphalt.

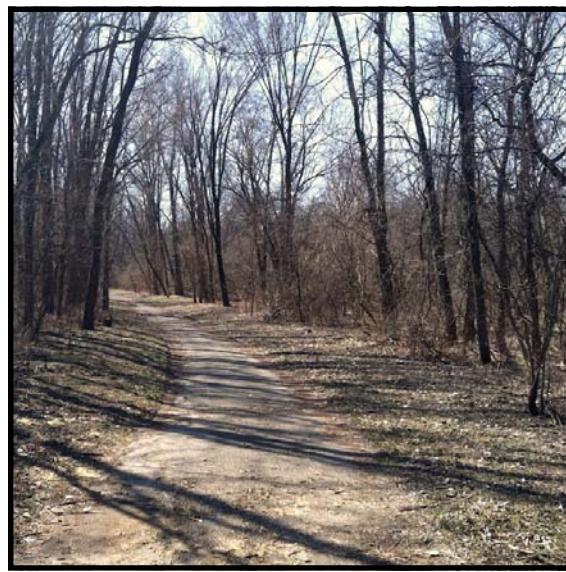
Estimated Cost:	\$100,000	Project Type:	Repair
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	2 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills 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 been 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

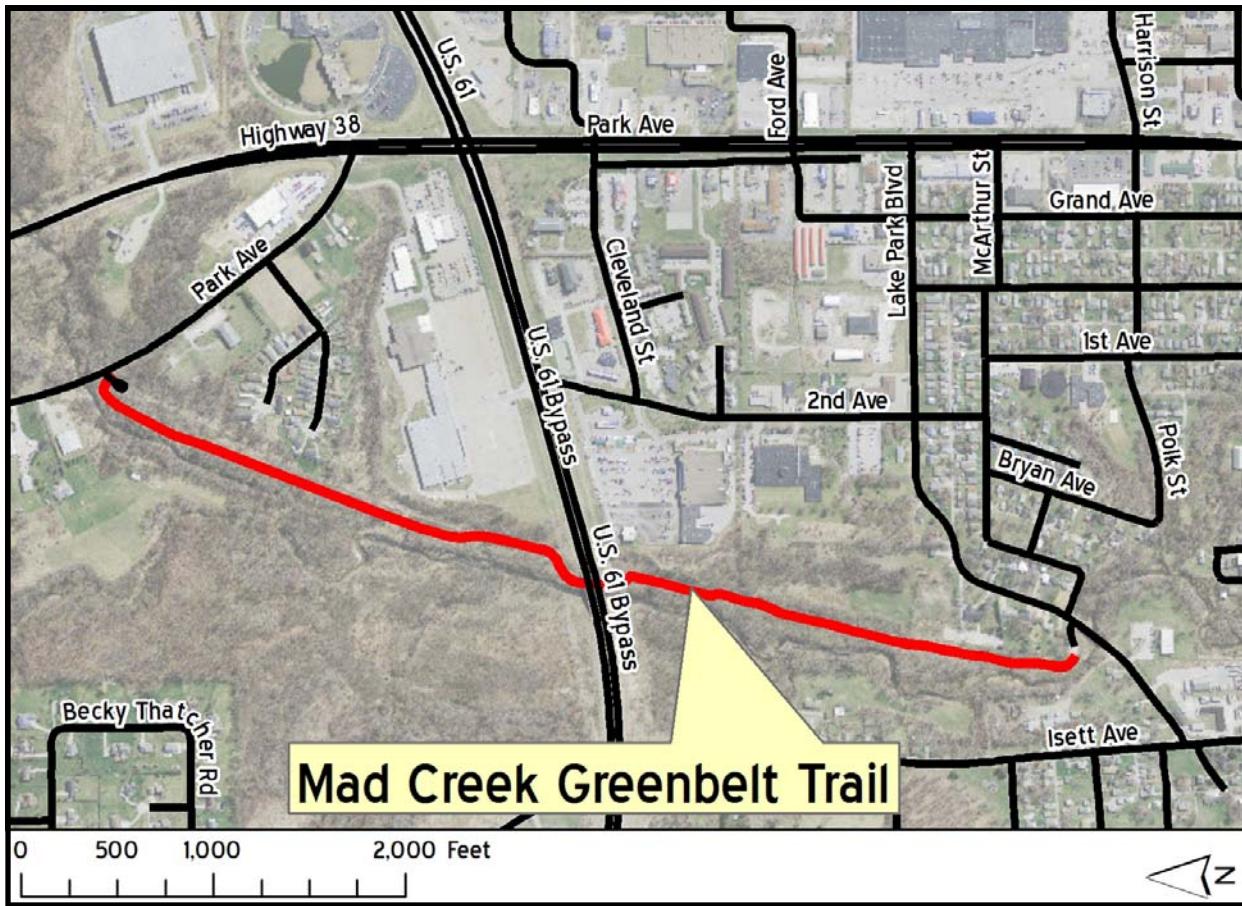
Department: Public Works

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'17-100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'17-100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Mad Creek Greenbelt Trail Resurfacing

Department: Public Works

Project Location: Mad Creek Greenbelt Trail

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 project impact public safety, health, and general welfare?

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

Quality of Life

How does the project 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



Oregon Street Crossing

Department: Public Works**Project Location: Oregon Street & Grandview Avenue****Project Description:**

Construction of a pedestrian/bike crossing of the railroad track at Oregon Street and the linking of Musser Park with the trail network on the north side of Grandview Avenue.

Estimated Cost:	\$50,000	Project Type:	Repair
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	Road Use Tax Fund	Estimated Completion Time:	2 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills multiple Comprehensive Plan goals

Purpose and Need for Project:

This project will provide a pedestrian/bike crossing on the north side of the railroad tracks at Oregon and Grandview. The purpose is to link the Musser Trail with a new sidewalk/trail between Grandview and Musser Park. This project requires cooperation/partnership with CP Rail.

**Project Location**



Oregon Street Crossing

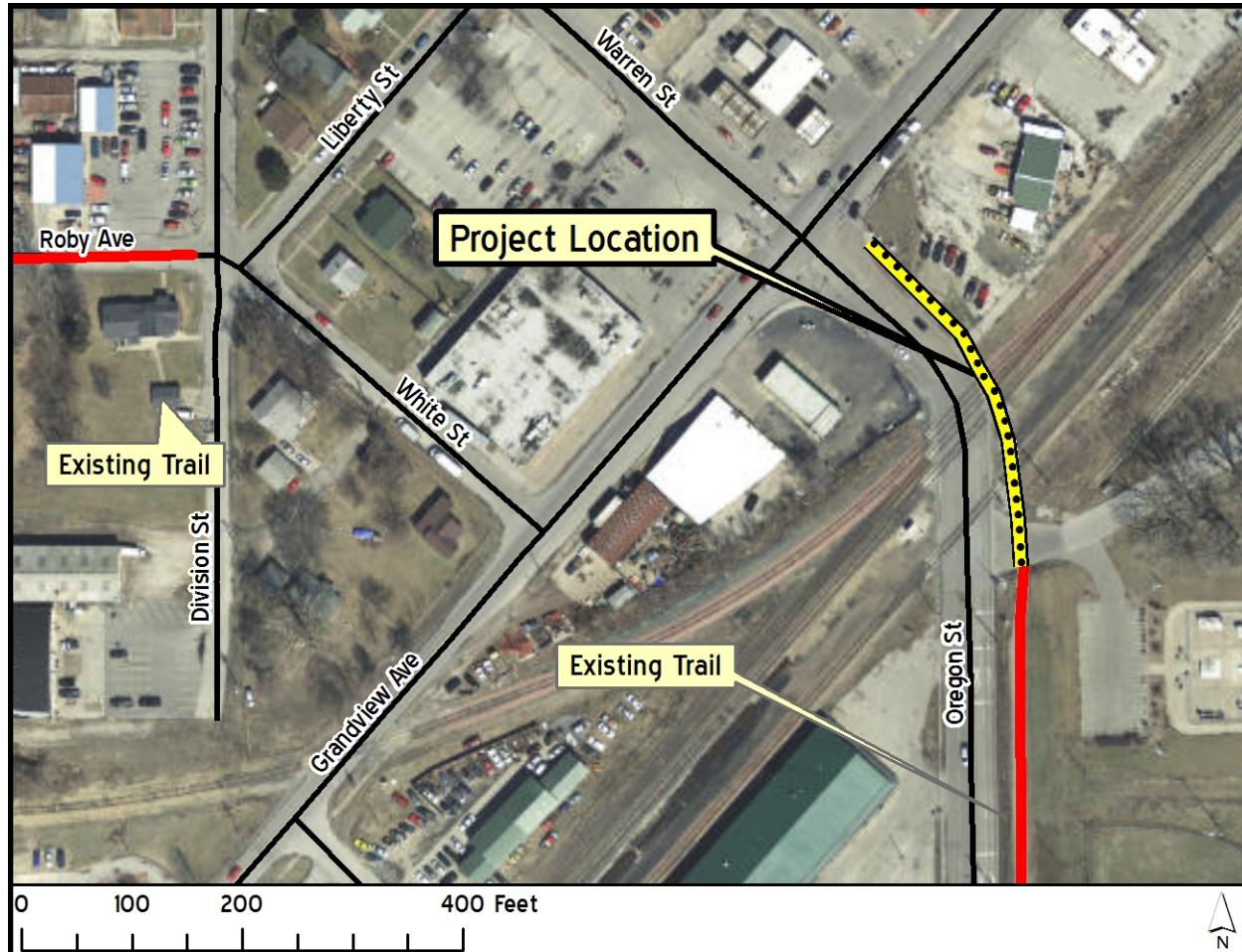
Department: Public Works

Project Location: Oregon Street & Grandview Avenue

Estimated Project Costs:

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

Additional Information:



Project Location



Oregon Street Crossing

Department: Public Works

Project Location: Oregon Street and Grandview Ave

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

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?

✓ 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 project impact public safety, health, and general welfare?

✓ Is a major enhancement.....8 Points

Quality of Life

How does the project 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.....55 Points



2nd Street Bridge Channel Restoration

Department: Public Works**Project Location:** 2nd Street Bridge**Project Description:**

Erosion control at the 2nd Street Bridge

Estimated Cost:	\$50,000	Project Type:	Repair
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	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:

Because of the scouring from Mad Creek that occurs around the E. 2nd Street Bridge pier on the northwest side the channel needs to be "armored" to prevent further erosion. This scouring is the result of increased velocity flows usually associated with heavy rains. .



Scouring at the 2nd Street Bridge



2nd Street Bridge Channel Restoration

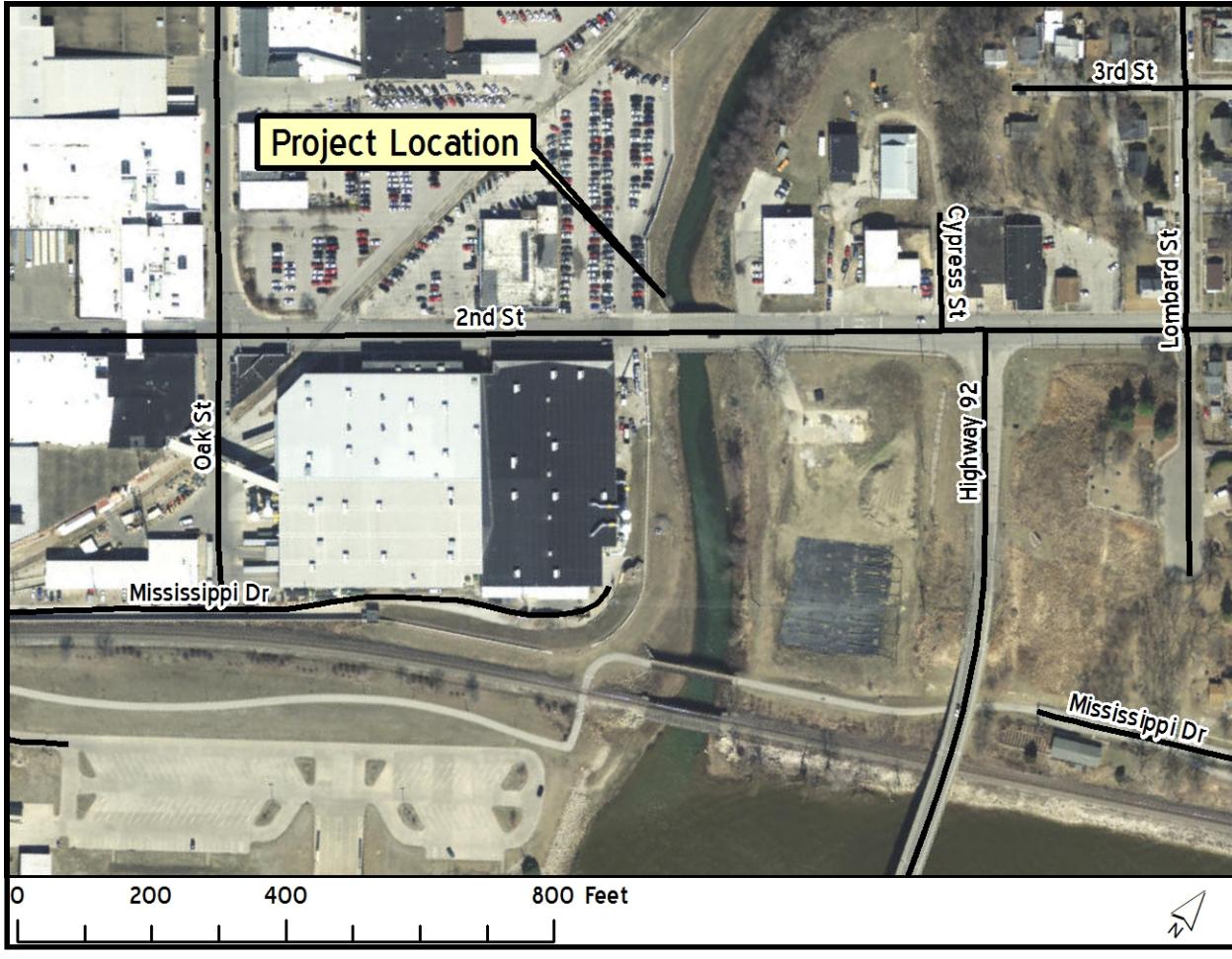
Department: Public Works

Project Location: 2nd Street Bridge

Estimated Project Costs:

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

Additional Information:



Project Location



2nd Street Bridge Channel Restoration

Department: Public Works**Project Location: 2nd Street Bridge**

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?

✓ 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 project 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 project 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?

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

Total..... 54 Points



Old Highway 38 Bridge Erosion Control

Department: Public Works**Project Location:** Park Avenue West at Mad Creek**Project Description:**

Erosion control at the Old Highway 38 bridge.

Estimated Cost:	\$50,000	Project Type:	Repair
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To be Determined	Estimated Completion Time:	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 Southeast corner of this bridge is experiencing severe erosion issues. Placement of rip rap material covered with flowable grout is needed to stabilize the abutment. Similar remediation has been completed on the other three corners.



Old Highway 38 Bridge Erosion Control

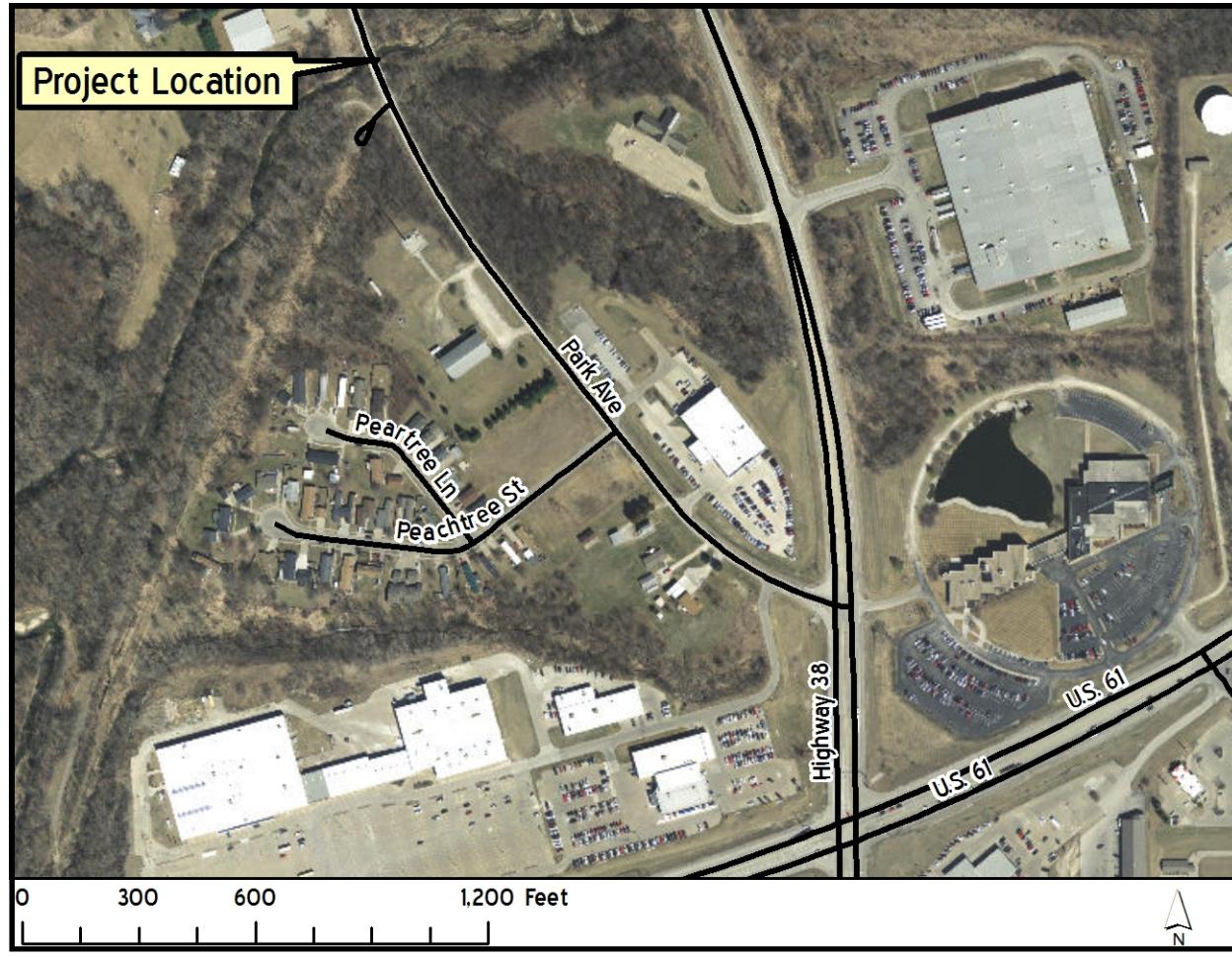
Department: Public Works

Project Location: Park Avenue West at Mad Creek

Estimated Project Costs:

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

Additional Information:



Project Location



Old Highway 38 Bridge Erosion Control

Department: Public Works**Project Location: 2nd Street Bridge**

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?

✓ 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 project 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 project 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?

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

Total..... **54 Points**



Lake Park Boulevard Bridge Deck Replacement

Department: Public Works**Project Location:** Lake Park Blvd. at Mad Creek**Project Description:**

Replacement of the deck on the Lake Park Boulevard Bridge..

Estimated Cost:	\$75,000	Project Type:	Repair
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	Road Use Tax Funds	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 Southeast corner of this bridge is experiencing severe erosion issues. Placement of rip rap material covered with flowable grout is needed to stabilize the abutment. Similar remediation has been completed on the other three corners.



Scoring at the 2nd Street Bridge



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Lake Park Boulevard Bridge Deck Replacement

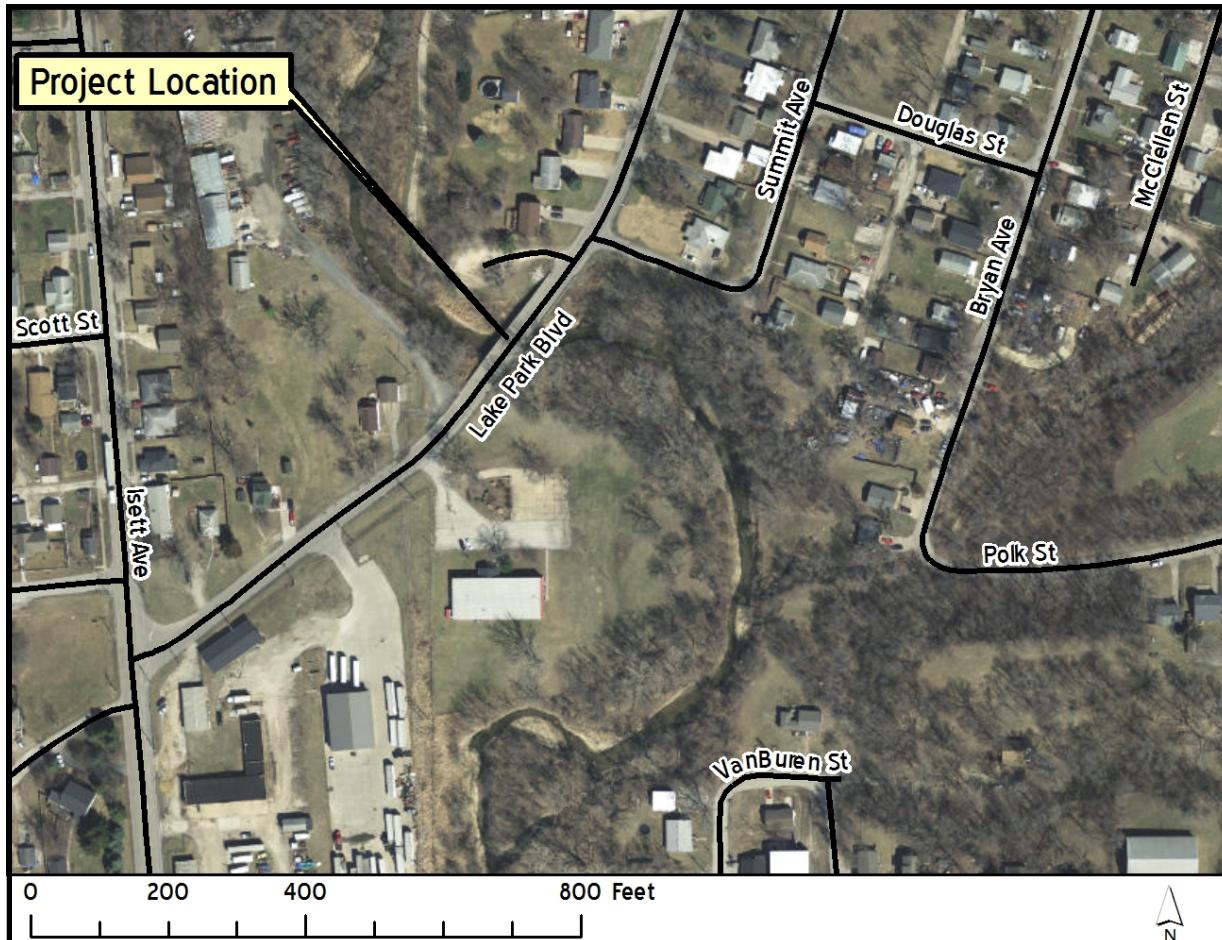
Department: Public Works

Project Location: Lake Park Blvd. at Mad Creek

Estimated Project Costs:

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

Additional Information:



Project Location



Lake Park Boulevard Bridge Deck Replacement

Department: Public Works

Project Location: Lake Park Blvd. at Mad Creek

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?

✓ 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 project 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 project 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?

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

Total..... **54 Points**



West Hill Sewer Separation Project

Department: Public Works

Project Location: West Hill

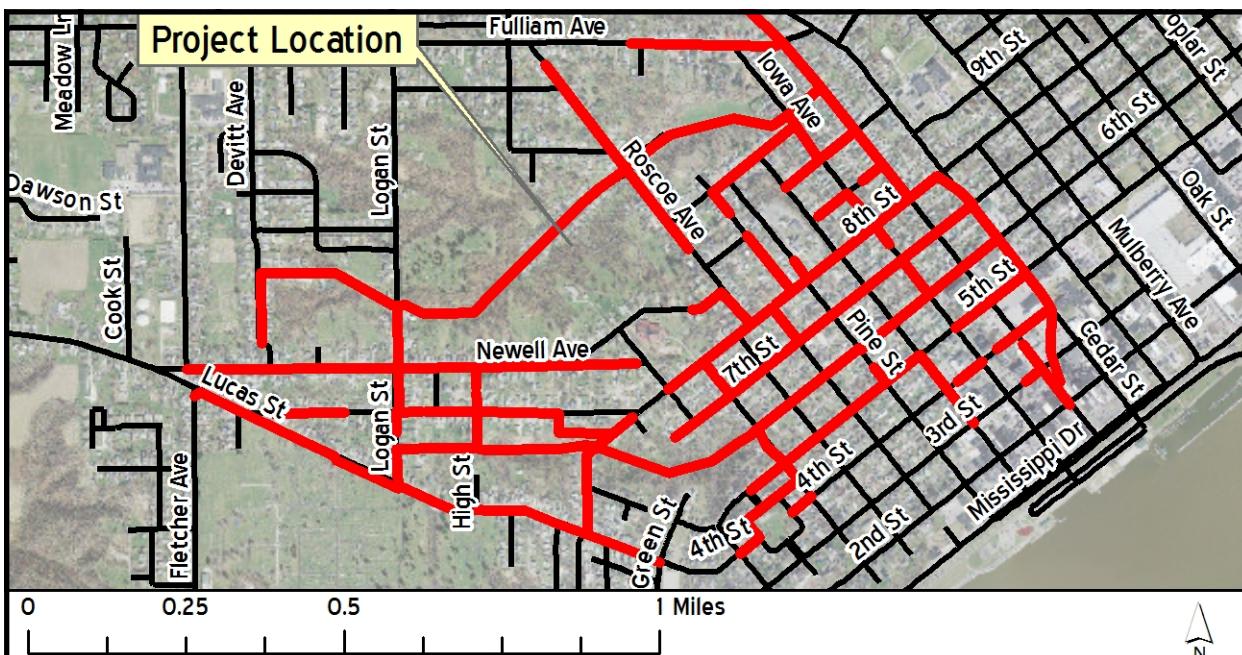
Project Description:

West Hill storm and sanitary sewer separation as mandated by EPA consent order.

Estimated Cost:	\$11,104,186 (Through FY '2020)	Project Type:	Replacement
Funding Schedule:	FY '16—\$1,645,093 (Phase IIIB) FY '17—\$1,959,093 (Phase IIIC) FY '18—\$2,500,000 FY '19—\$2,500,000 FY '20—\$2,500,000	Current Status:	Under Construction
Funding Source:	Revolving Loan Funds—\$6,000,000 One Cent Local Option Tax—\$3,254,186 Sewer Rates—\$2,850,000	Estimated Completion Time:	13 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 2028.



Project Location



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

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	\$11,104,186		
Equipment/ Furnishings			
Other (Identify)			
Total	\$11,104,186		FY '16—\$1,645,093 FY '17—\$1,959,093 FY '18—\$2,500,000 FY '19—\$2,500,000 FY '20—\$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

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 project 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 project 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

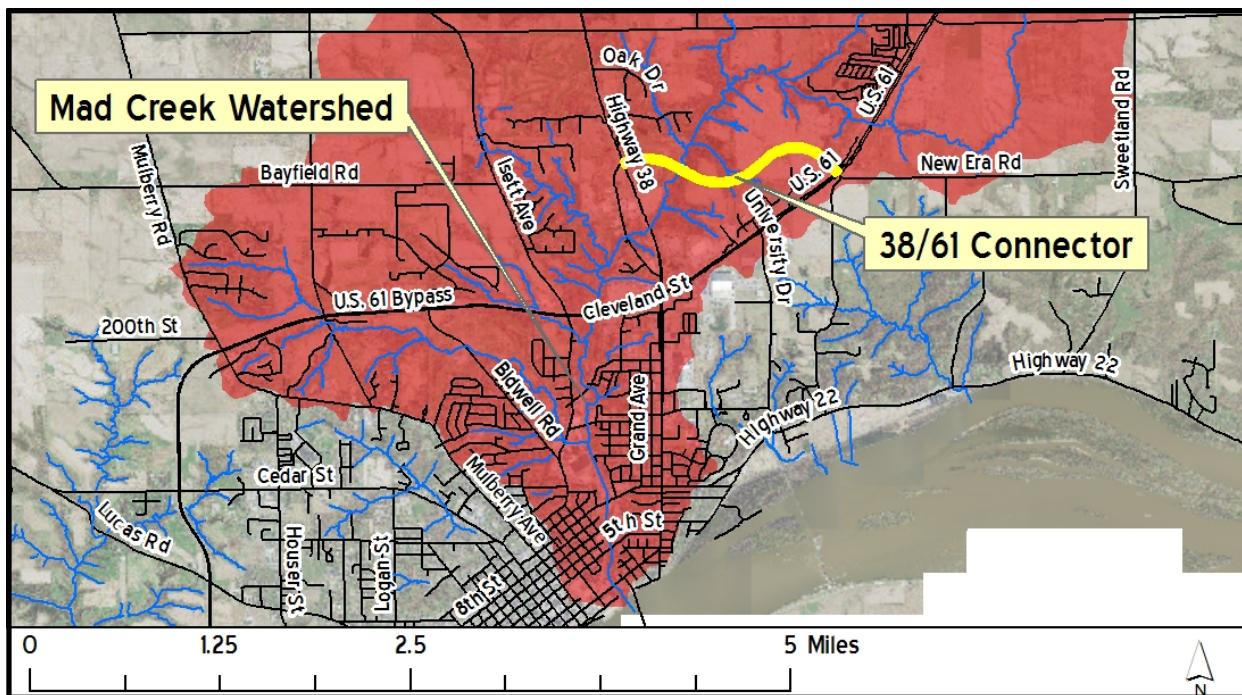
Project Description:

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

Estimated Cost:	\$1,000,000	Project Type:	New
Funding Schedule:	FY '20—\$100,000 FY '21—\$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. This project will be coordinated with the construction of the 38/61 Connector.



Mad Creek Watershed



DRAFT City of Muscatine, Iowa—Capital Improvement Plan
Fiscal Years 2016 through 2020

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 '20—\$100,000
Land Acquisition			
Construction	\$900,000		FY '21—\$1,000,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$1,000,000		FY '20—\$100,000 FY '21—\$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 project 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 project 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



Heinz Sewer Reconstruction Project

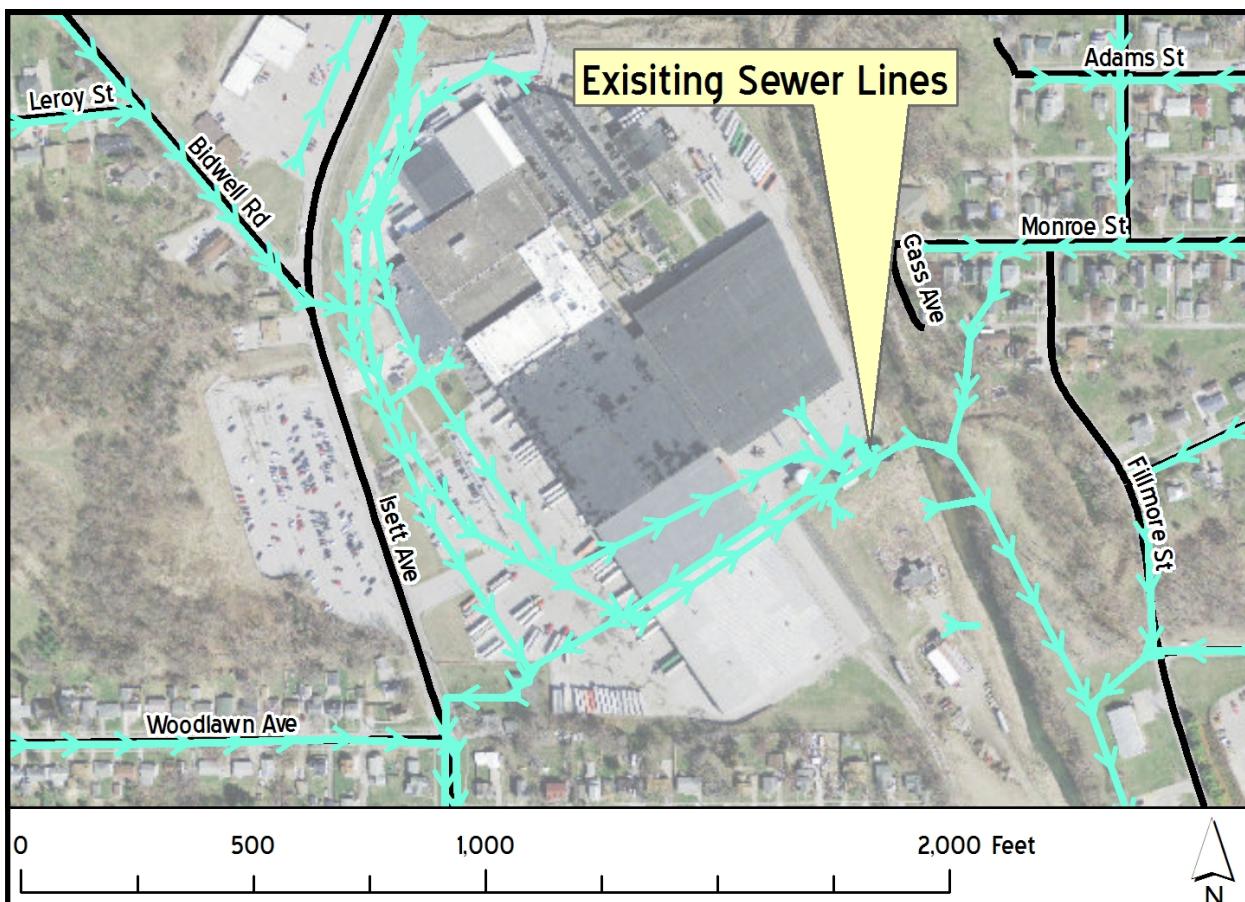
Department: Public Works**Project Location:** Heinz Plant—Isett Ave**Project Description:**

Install new gates on sanitary line running under Heinz campus.

Estimated Cost:	\$650,000	Project Type:	Replacement
Funding Schedule:	FY '19—\$25,000 FY '20—\$625,000	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.





DRAFT City of Muscatine, Iowa—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 '19—\$25,000
Land Acquisition			
Construction	\$625,000		FY '20—\$625,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$650,000		FY '19—\$25,000 FY '20—\$625,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



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 project impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the project 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

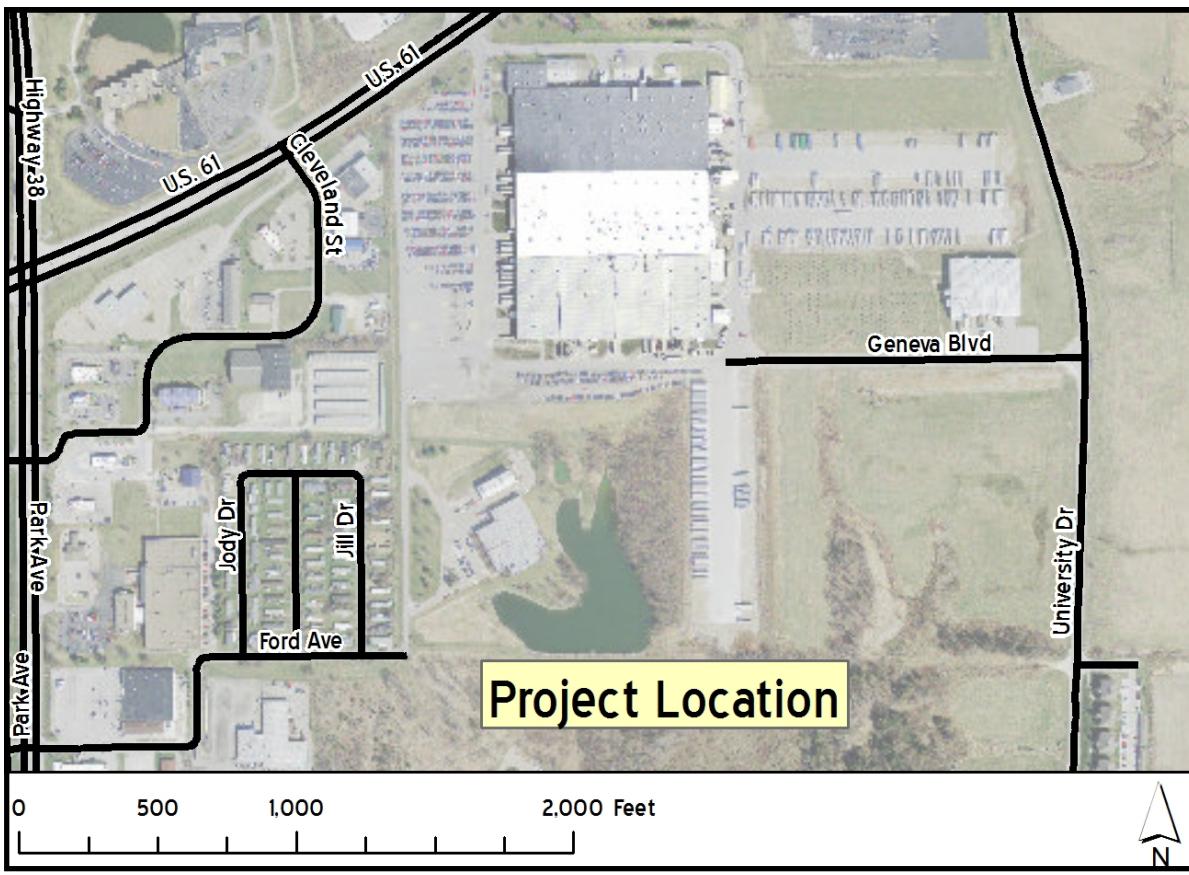
Project Description:

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.



Project Area



DRAFT City of Muscatine, Iowa—Capital Improvement Plan
Fiscal Years 2016 through 2020

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 project impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the project 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



South End Air Release Valves Phases 3&4

Department: Public Works

Project Location: South End

Project Description:

The removal and replacement of deteriorated manhole structures and air release valve components on the South End sanitary sewer force mains . Phases 1&2 already completed.

Estimated Cost:	\$200,000	Project Type:	New
Funding Schedule:	FY '18—\$100,000 FY '19—\$100,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Collection and Drainage	Estimated Completion Time:	6 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

Excessive amounts of gas generated in South End sanitary sewer force mains have discharged at the Water Pollution Control Plant, creating dangerous and undesirable conditions at the WPCP. Replacement of these air release valves will remedy this problem

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	FY '18—\$200,000		FY '18—\$200,000 FY '19—\$200,000
Equipment/ Furnishings			
Other (Identify)			
Total	FY '18—\$200,000		FY '18—\$200,000 FY '19—\$200,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



South End Air Release Valves Phases 3&4

Department: Public Works

Project Location: South End

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 project impact public safety, health, and general welfare?

- Is necessary to maintain current levels of public safety, health, and general welfare12 Points

Quality of Life

How does the project 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



Extension of Sewer to Eagle Ridge

Department: Collections & Drainage

Project Location: Eagle Ridge Subdivision

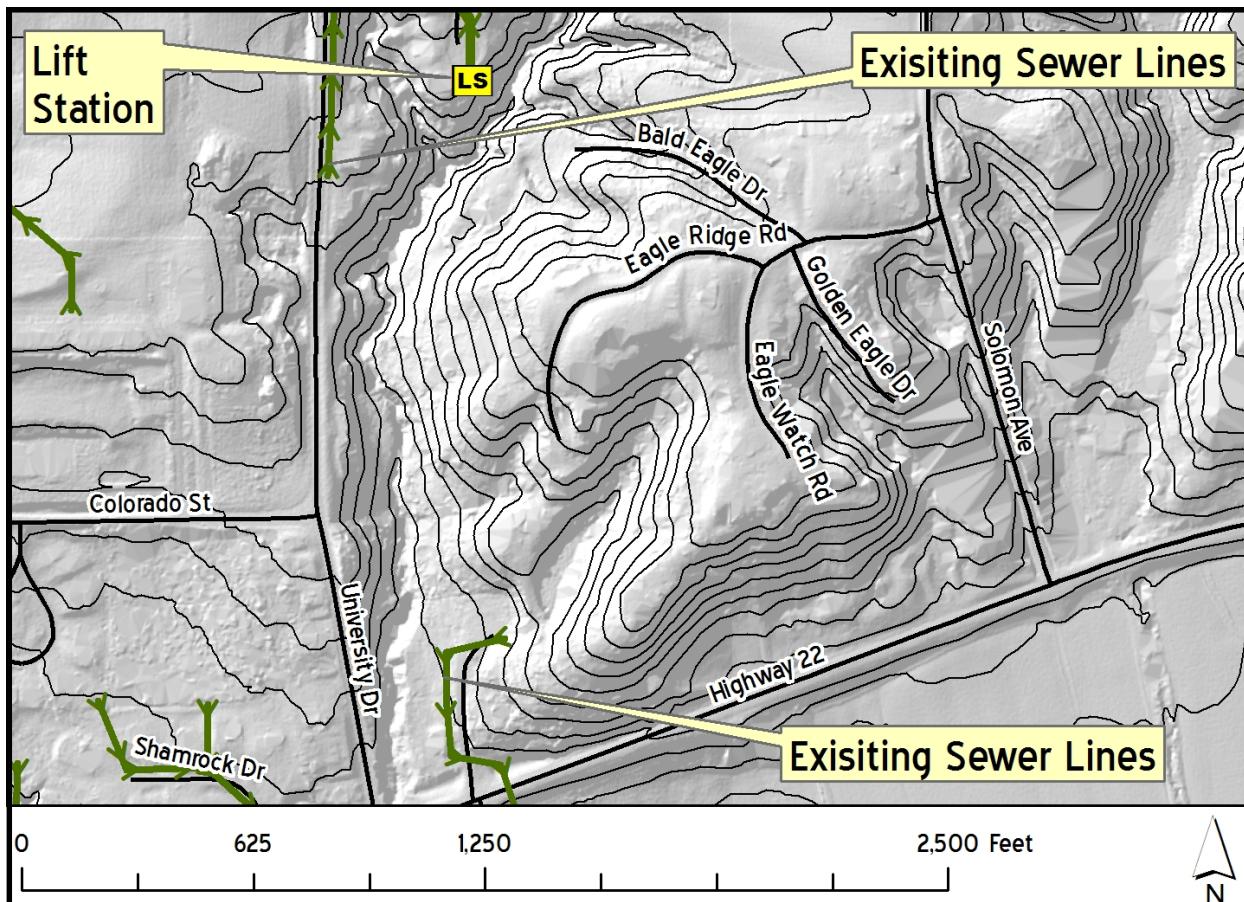
Project Description:

Extend sewer and water service to the Eagle Ridge subdivision which is currently served by well and septic systems.

Estimated Cost:	TBD	Project Type:	New
Funding Schedule:	FY '19-TBD	Current Status:	Requested new project; nothing done to date
Funding Source:	Collection and Drainage	Estimated Completion Time:	8 Months
Impact on Annual Operating Expenditures	Decrease of less than \$10,000. (<i>Increase in sewer revenue</i>)	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The Eagle Ridge subdivision is not currently served by City sewer or water service.





DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Extension of Sewer to Eagle Ridge

Department: Collections & Drainage

Project Location: Eagle Ridge Subdivision

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	TBD		FY'20
Land Acquisition			
Construction	TBD		FY '20
Equipment/ Furnishings			
Other (Identify)			
Total	TBD		FY '20

Item	Estimated Annual Impact on Operating Budget
Total	Decrease of less than \$10,000. (<i>Increase in sewer revenue</i>)



Extension of Sewer to Eagle Ridge

Department: Collections & Drainage**Project Location: Eagle Ridge Subdivision**

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 of between of 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?

✓ 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 to public safety, health, and general welfare 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?

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

Total.....16 Points



2nd Street Enhancement Project

Department: Public Works

Project Location: 2nd Street

Project Description:

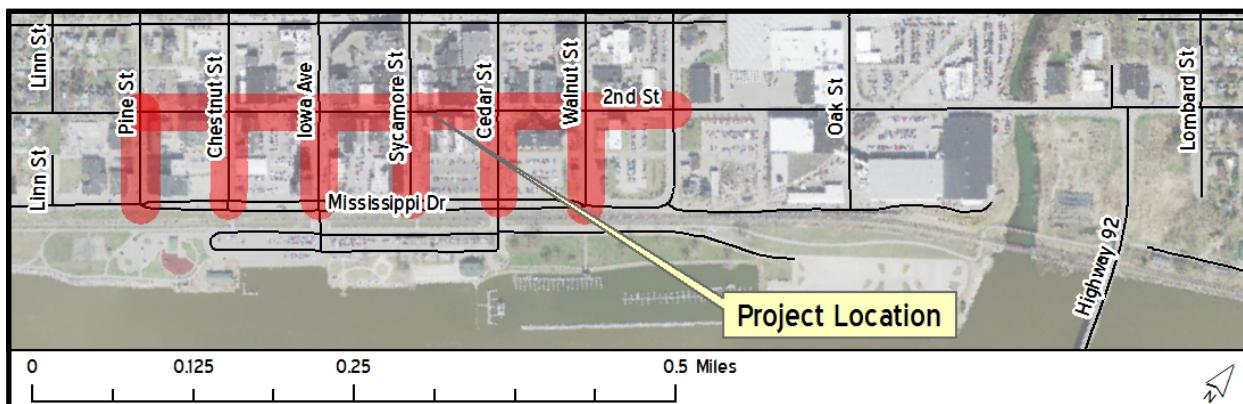
Enhancement of 2nd Street between Pine Street and Mulberry Avenue and the 100 block of Pine St., Chestnut St., Iowa Ave., Sycamore St., Cedar St., and Walnut St., using the design principles established in the Mississippi Drive Corridor Project. Components of this project may include:

- Repair and replacement of sidewalks
- Installation of ADA ramps
- Upgrade and resize tree planters
- Tree planting
- Improvements to pedestrian crossings
- Upgrade signage
- Other streetscape enhancements

Estimated Cost:	\$375,000	Project Type:	Replacement
Funding Schedule:	FY '18—\$25,000 FY '19—\$350,000	Current Status:	Requested new project; nothing done to date
Funding Source:	TIF—\$375,000(100%)	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 project will assist in the revitalization of Downtown Muscatine by building off the completed Mississippi Drive Corridor. The need for improvement to the downtown 2nd Street streetscape has been a long identified community need. This project will address by extending the design principles established with the Mississippi Drive Corridor project to 2nd Street. This will create an attractive and coherent downtown streetscape.



Project Location



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2nd Street Enhancement Project

Department: Public Works

Project Location: 2nd Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$25,000		FY '18—\$25,000
Land Acquisition			
Construction	\$350,000		FY '19—\$350,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$375,000		FY '18—\$25,000 FY '19—\$350,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



2nd Street Streetscape



2nd Street Enhancement Project

Department: Public Works

Project Location: 2nd 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?

- 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 project impact public safety, health, and general welfare?

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

Quality of Life

How does the project 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



Sidewalk 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 as directed by the Bike & Pedestrian Master Plan. Installation of ADA compliant ramps at intersection where street improvements are made

Estimated Cost:	\$750,000	Project Type:	Replacement and New
Funding Schedule:	FY '16—\$150,000 FY '17—\$150,000 FY '18—\$150,000 FY '19—\$150,000 FY '20—\$150,000	Current Status:	Ongoing
Funding Source:	Road Use Tax Funds (50%) One Cent Local Option Tax (50%)	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 construction 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. To install ramps necessary to comply with Federal ADA requirements.



Pedestrian in an Area With No Existing Sidewalks



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Sidewalk Program

Department: Public Works

Project Location: Citywide

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Construction	\$750,000		FY '16—\$150,000 FY '17—\$150,000 FY '18—\$150,000 FY '19—\$150,000 FY '20—\$150,000
Total	\$750,000		FY '16—\$150,000 FY '17—\$150,000 FY '18—\$150,000 FY '19—\$150,000 FY '20—\$150,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Sidewalk Program

Department: Public Works

Project Location: Citywide

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?

- 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 project impact public safety, health, and general welfare?

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

Quality of Life

How does the project 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.....64 Points



Lower Lot Reorganization

Department: Public Works**Project Location: Public Works Lower Lot**

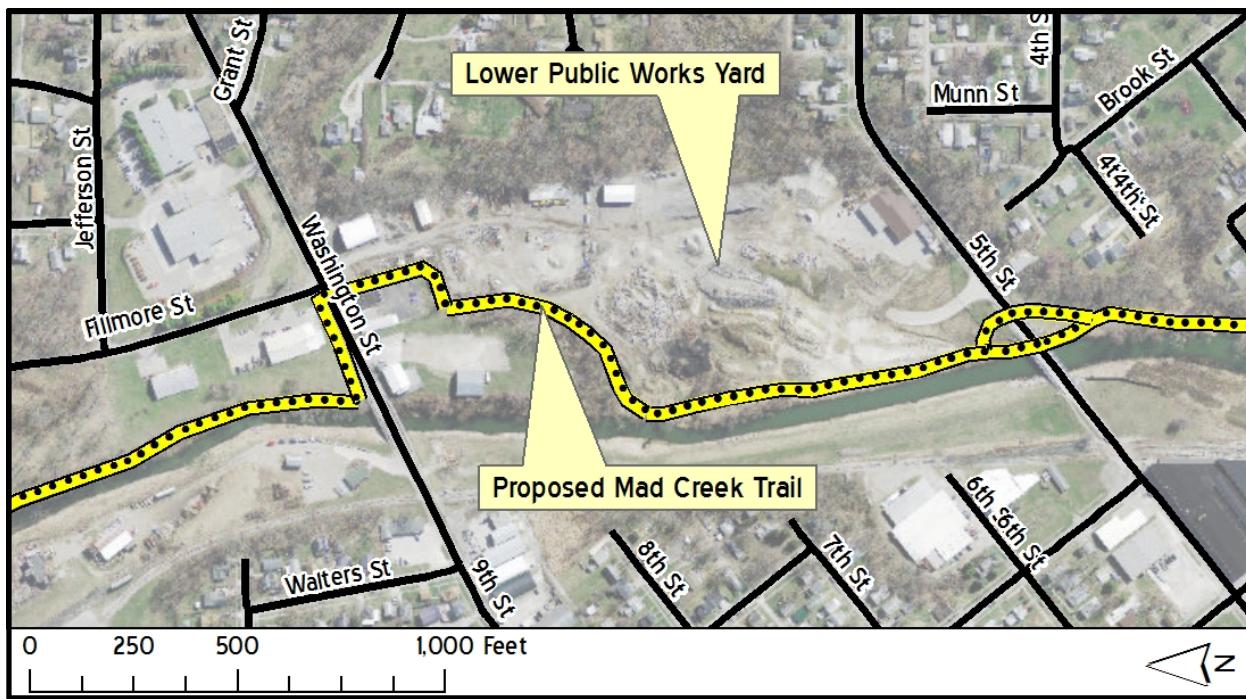
Project Description:

The lower lot for the Public Works Department needs to be reorganized to accommodate material stockpiles, harbor dredge spoils, equipment inventory and storage facilities. This project would also make the changes needed to route the proposed Mad Creek Trail through the lower lot.

Estimated Cost:	\$175,000	Project Type:	Enhancement of existing asset
Funding Schedule:	FY '17-\$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	Fulfills 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. In combination with this project it is possible that a portion of the Mad Creek Trail be completed simultaneously and at a reduced cost.





Lower Lot Reorganization

Department: Public Works**Project Location: Public Works Lower Lot**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$175,000		FY'17-\$175,000
Equipment/ Furnishings			
Other			
Total	\$175,000		FY '17-\$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 project impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the project 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 '17-\$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'17-\$50,000
Equipment/ Furnishings			
Other			
Total	\$50,000		FY '17—\$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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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:	\$30,000	Project Type:	Maintenance of an existing asset
Funding Schedule:	FY '19-\$25,000	Current Status:	Requested new project; nothing done to date
Funding Source:	Road Use Taxes - 10,000 Transit Funds- \$10,000 Collection & Drainage-\$10,000	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	\$30,000		FY'19-\$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY '19—\$30,000
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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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 Cooling System

Department: Public Works**Project Location: City Hall****Project Description:**

Install a variable refrigerant flow cooling system at City Hall. Window, vestibule and awning replacement for improved energy conservation and historic preservation.

Estimated Cost:	\$1,000,000	Project Type:	Enhancement of an existing Asset
Funding Schedule:	FY '20 -\$1,000,000	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	\$1,000,000		FY '20 -\$1,000,000
Equipment/ Furnishings			
Other			
Total	TBD		FY '20 -\$1,000,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



City Hall Cooling System

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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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: Muscatine Art Center****Project Description:**

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

Estimated Cost:	\$50,000	Project Type:	Maintenance of an existing asset
Funding Schedule:	FY '17-\$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'17-\$50,000
Equipment/ Furnishings			
Other			
Total	\$50,000		FY '17-\$50,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Art Center Roof Replacement

Department: Public Works**Project Location: Muscatine 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 project impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the project 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



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Art Center – Music Room Repair

Department: Public Works

Project Location: Muscatine 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 '18-\$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'18-\$20,000
Equipment/ Furnishings			
Other			
Total	\$20,000		FY '18-\$20,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Art Center – Music Room Repair

Department: Public Works**Project Location:** Muscatine 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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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 Climate Control (HVAC)

Department: Public Works

Project Location: Muscatine 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:	\$1,500,000	Project Type:	Replacement of an obsolete asset
Funding Schedule:	FY '16-\$1,500,000	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:

Will make necessary improvement to the Art Center's climate control system.s which currently do not meet accepted museum standards. Without stable humidity levels, the Art Center is ineligible to borrow or rent many high-quality traveling exhibitions. Following the completion of the proposed HVAC improvements, booking high quality traveling exhibitions will be possible. The Museum has old knob and tube wiring which has caused surges and arcing problems.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$70,000		FY'16-\$70,000
Land Acquisition			
Construction	\$1,430,000		FY'16-\$1,430,000
Equipment/ Furnishings			
Other			
Total	\$1,500,000		FY '16-\$1,500,000

Item	Estimated Annual Impact on Operating Budget
Energy	Decrease



Art Center Climate Control (HVAC)

Department: Public Works

Project Location: Muscatine 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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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: Muscatine 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 '19-\$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'19-\$150,000
Equipment/ Furnishings			
Other			
Total	\$150,000		FY '19-\$150,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Art Center Lighting Poles Replacement

Department: Public Works

Project Location: Muscatine 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 project impact public safety, health, and general welfare?

- No demonstrable effect0 Points

Quality of Life

How does the project 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 RFID Project

Department: Library**Project Location: Musser Public Library**

Project Description:

The project begins by writing a Carver Iowa Public Library Grant to fund part of the cost. When funding is secured we begin implementation by bringing in a team to place RFID tags on all library material and link these tags to the catalog and circulation records. The tagging process takes about two to three weeks. Next we will situate a four to five bin sorter behind the circulation desk. This is used to check-in and sort material. Finally we acquire staff and public workstations that will read the RFID (radio frequency identification tags) tags and check out materials and in the staffs case, let us modify records.

Once all the equipment is in place, we will have staff train the public to use the check-out stations. This part will take months but within six to eight months we should have at least 80% of the check-out transactions taking place at the self-check stations. We cannot reduce circulation staff prior to completing this step as we will need the staff to provide the training.

Estimated Cost:	\$198,000	Project Type:	Automation
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	Carver Iowa Public Library Grant Award Program - \$60,000 pending funding decision \$138,000 to be determined	Estimated Completion Time:	6-12 Months
Impact on Annual Operating Expenditures	Elimination of three 20 hour per week circulation positions (\$57,429 in wages, Social Security and IPERS) Increase of \$22,120 in annual maintenance fees	Fulfils a Mandate or Comprehensive Plan Goal?	Assists in implementing more than one goal of the Plan

Purpose and Need for Project:

The project will decrease personnel costs. After the first year we will decrease circulation costs by a minimum of \$35,300 (after taking into account a \$2,120 increase in annual software maintenance fees). Many libraries report almost 95% of check-out transactions taking place without any staff assistance after the first year of implementation of the RFID system. It is likely that after 2 to 3 years we will no longer have regularly scheduled circulation staff at the desk but will rely on a shelver (making minimum wage) to handle the holds and book sorting while the reference staff person handles any in-depth circulations assistance such as library card applications. This saving opportunity is essential as we face cut-backs due to the Commercial Property Tax Roll-back.



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Fiscal Years 2016 through 2020

Library RFID

Department: Library

Project Location: Musser Public Library

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$167,000		FY'17 \$167,000
Labor - tag conversion	\$ 31,000		FY'17 \$31,000
Total	\$198,000		FY'17 \$198,000

Item	Estimated Annual Impact on Operating Budget
Personnel	-\$57,429
Computer Software/ Maintenance	\$22,120
Total	-\$35,309



Library RFID

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 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?

- ✓ 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?

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

Public Safety, Health, and General Welfare

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

- ✓ No demonstrable effect0 Points

Quality of Life

How does the project impact quality of life in Muscatine?

- ✓ Minor enhancement.....4 Points

Economic Development

How does the project impact economic development in Muscatine?

- ✓ Minor enhancement.....4 Points

Total.....48 Points



Grease and High Strength Waste Dump Site

Department: Water Pollution Control Plant**Project Location:** Treatment Plant

Project Description:

Two 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 '16—\$800,000	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.



Proposed Site of Greases and High Strength Dump 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 '16—\$100,000
Land Acquisition			
Construction	\$700,000		FY '16—\$700,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$800,000		FY '16—\$800,000

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 site 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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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

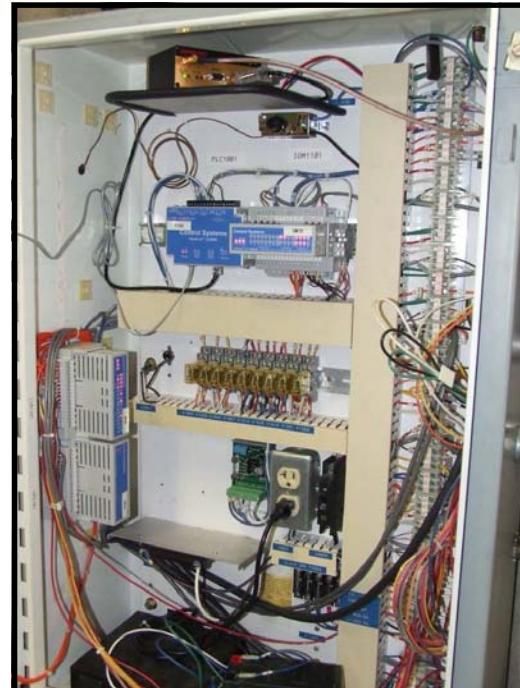
Project Description:

Change out telemetry and logic controllers to match existing new systems at 10 lift stations.

Estimated Cost:	\$180,000	Project Type:	Replacement
Funding Schedule:	FY '16—\$180,000	Current Status:	Preliminary plans in progress
Funding Source:	Water Pollution Control Operating Fund	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 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.



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	\$180,00		FY '17—\$180,000
Other (Identify)			
Total	\$180,000		FY '17—\$75,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Lift Station SCADA and Telemetry Upgrade

Department: Water Pollution Control Plant

Project Location: 10 Lift Stations

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 project impact public safety, health, and general welfare?

✓ Minor enhancement.....4 Points

Quality of Life

How does the project 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 '17—\$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'17—\$15,000
Equipment/ Furnishings	\$15,000		FY'17—\$15,000
Other (Identify)			
Total	\$30,000		FY'17—\$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 project impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels 12 Points

Quality of Life

How does the project 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 '17—\$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.

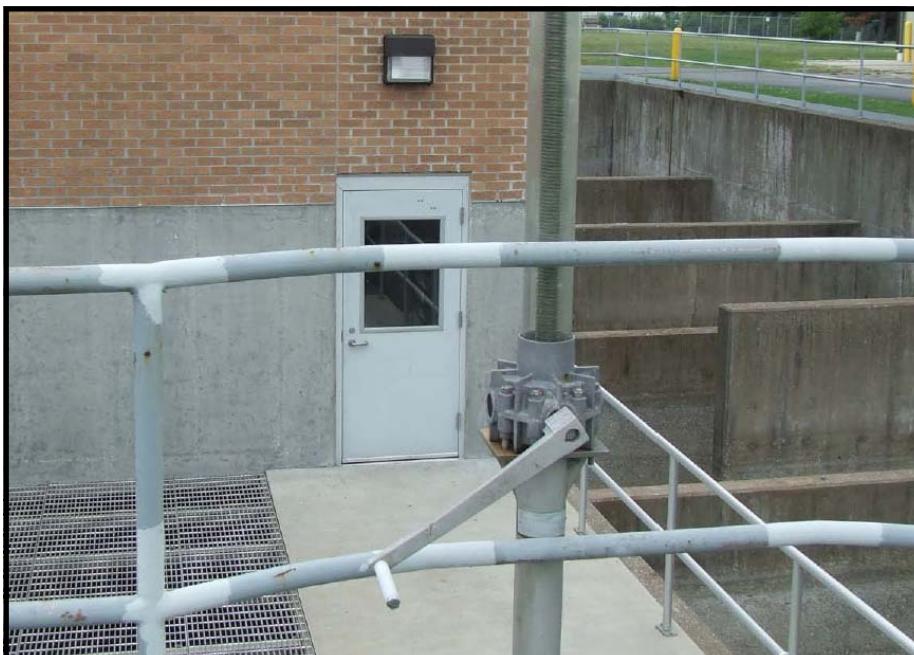


Figure X:



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'17—\$5,000
Land Acquisition			
Construction	\$10,000		FY'17—\$10,000
Equipment/ Furnishings	\$90,000		FY'17—\$90,000
Other (Identify)			
Total	\$105,000		FY'17—\$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 project impact public safety, health, and general welfare?

✓ Is a major enhancement8 Points

Quality of Life

How does the project 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	Fulfills a Mandate or Comprehensive Plan Goal?	Fulfills 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			
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 project 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 '17—\$10,000 FY '18—\$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

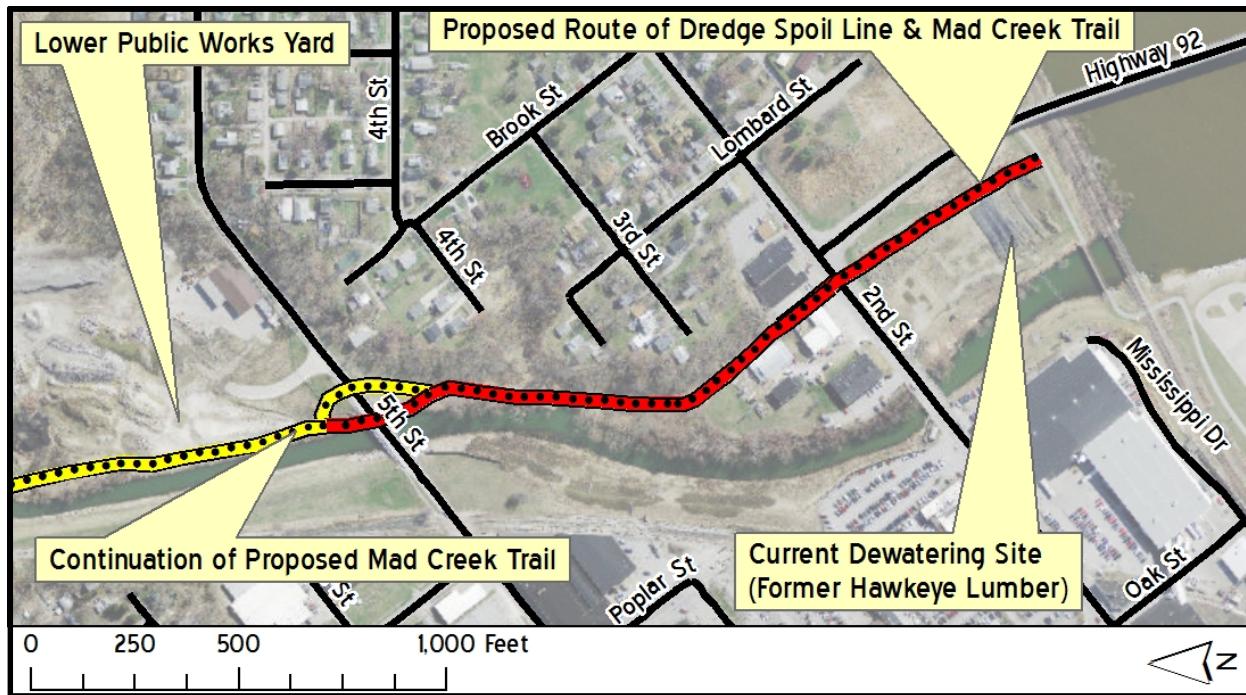
Project Location: Lower Mad Creek

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$90,000		FY'17—\$10,000 FY'18—\$80,000
Land Acquisition			
Construction	\$600,000		FY '17—\$600,000
Equipment/ Furnishings			
Other (Identify)			
Total	\$690,000		FY'17—\$10,000 FY'18—\$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.





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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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



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 '17—\$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	Fulfills 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' 17—\$80,000
Other (Demolition)			
Total	\$80,000		FY '17 -\$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. this cost could be reduced through value engineering, 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 project impact public safety, health, and general welfare?

✓ Is a major enhancement.....8 Points

Quality of Life

How does the project 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 building is used for cold storage only and it adjoins 2124 Stewart Road, site of the new Fire Station #2.

Estimated Cost:	\$30,800	Project Type:	Demolition
Funding Schedule:	FY '17—\$30,800	Current Status:	Plans not needed, quotes from Sulzberger
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#2



Demolition of Old Army Reserve Building

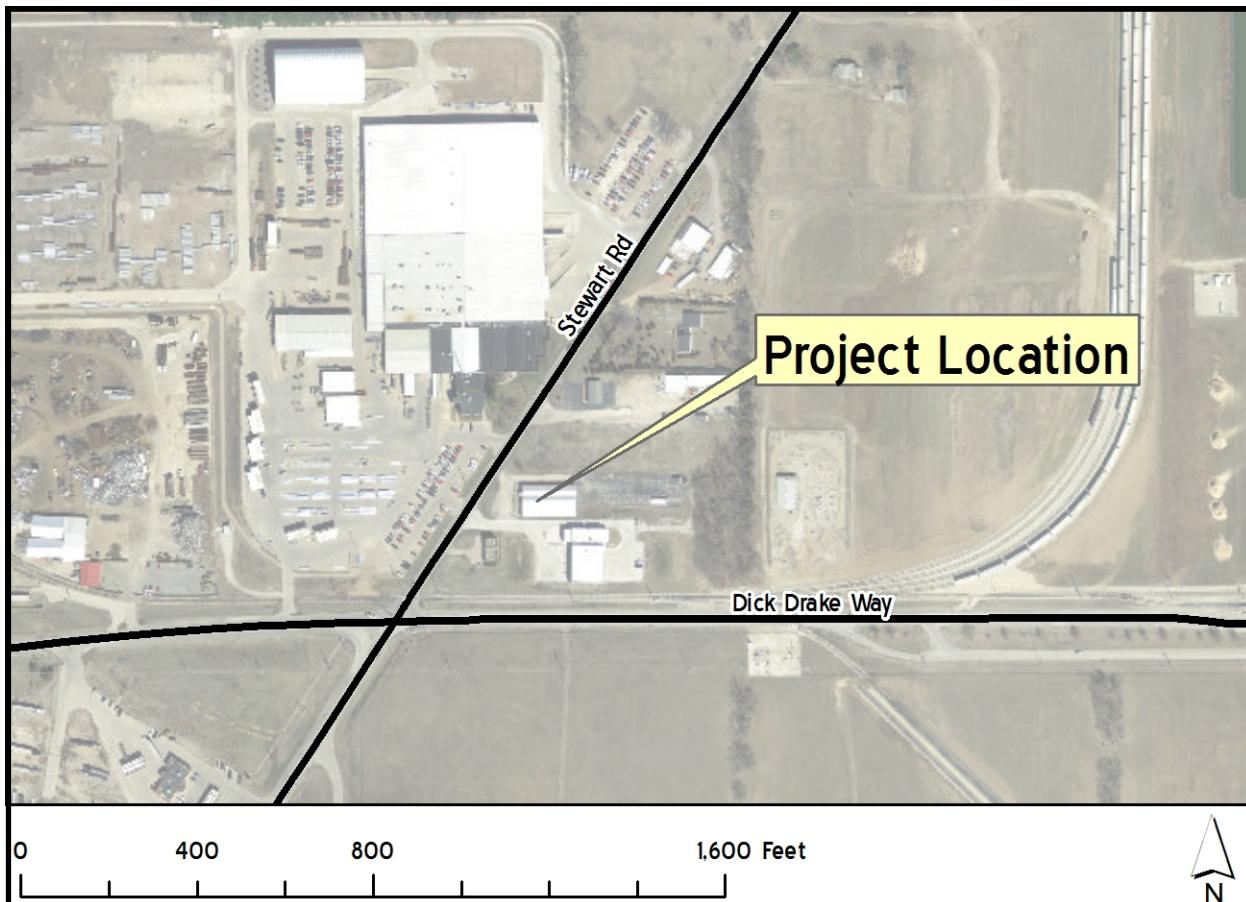
Department: Fire

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'17—\$1,800
Equipment/ Furnishings			
Other (Demolition)	\$29,000		FY'17—\$29,000
Total	\$30,800		FY'17—\$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 project impact public safety, health, and general welfare?

✓ No demonstrable effect0 Points

Quality of Life

How does the project 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:	G.O. Bonds	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 that apparatus greater than 25 years old (first line and reserve status combined) be replaced.





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 in the operating budget by 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 project 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 project impact quality of life in Muscatine?

✓ No demonstrable effect0 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 '18—\$40,000 FY '19—\$75,000 FY '20—\$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	Fulfils 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)

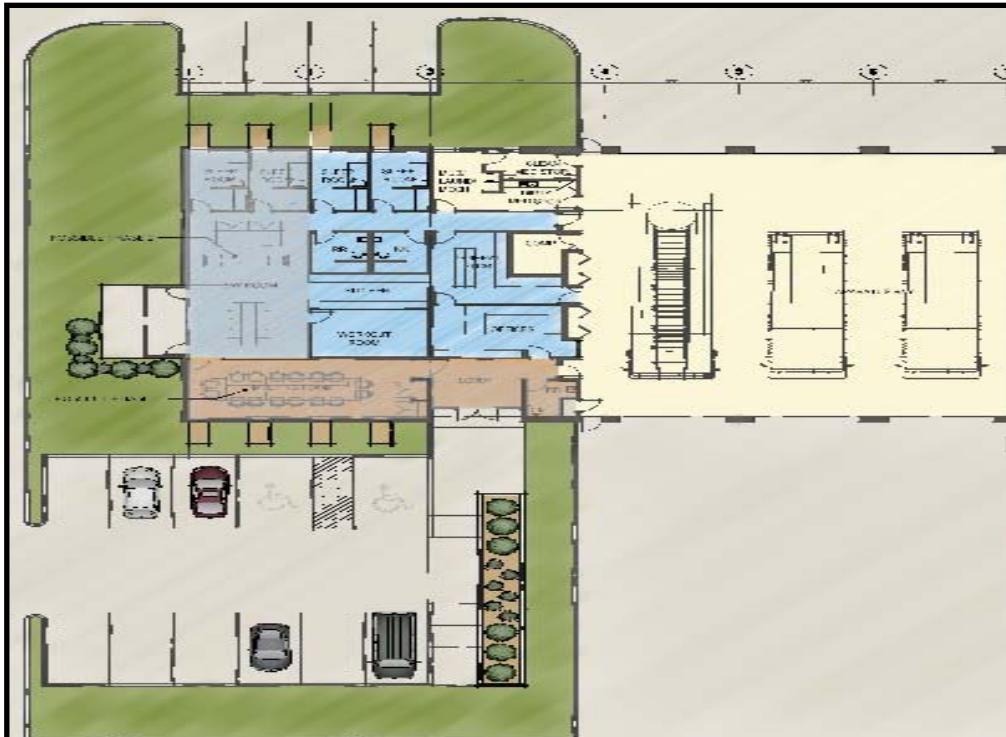
Department: Fire**Project Location: Northeast Muscatine**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$75,000		FY'17—\$75,000
Land Acquisition	\$40,000		FY'18—\$40,000
Construction	\$1,300,000		FY'19—\$1,300,000
Equipment/ Furnishings	\$10,000		
Other			
Total	\$1,425,000		FY'17—\$40,000 FY'18—\$75,000 FY'19—\$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



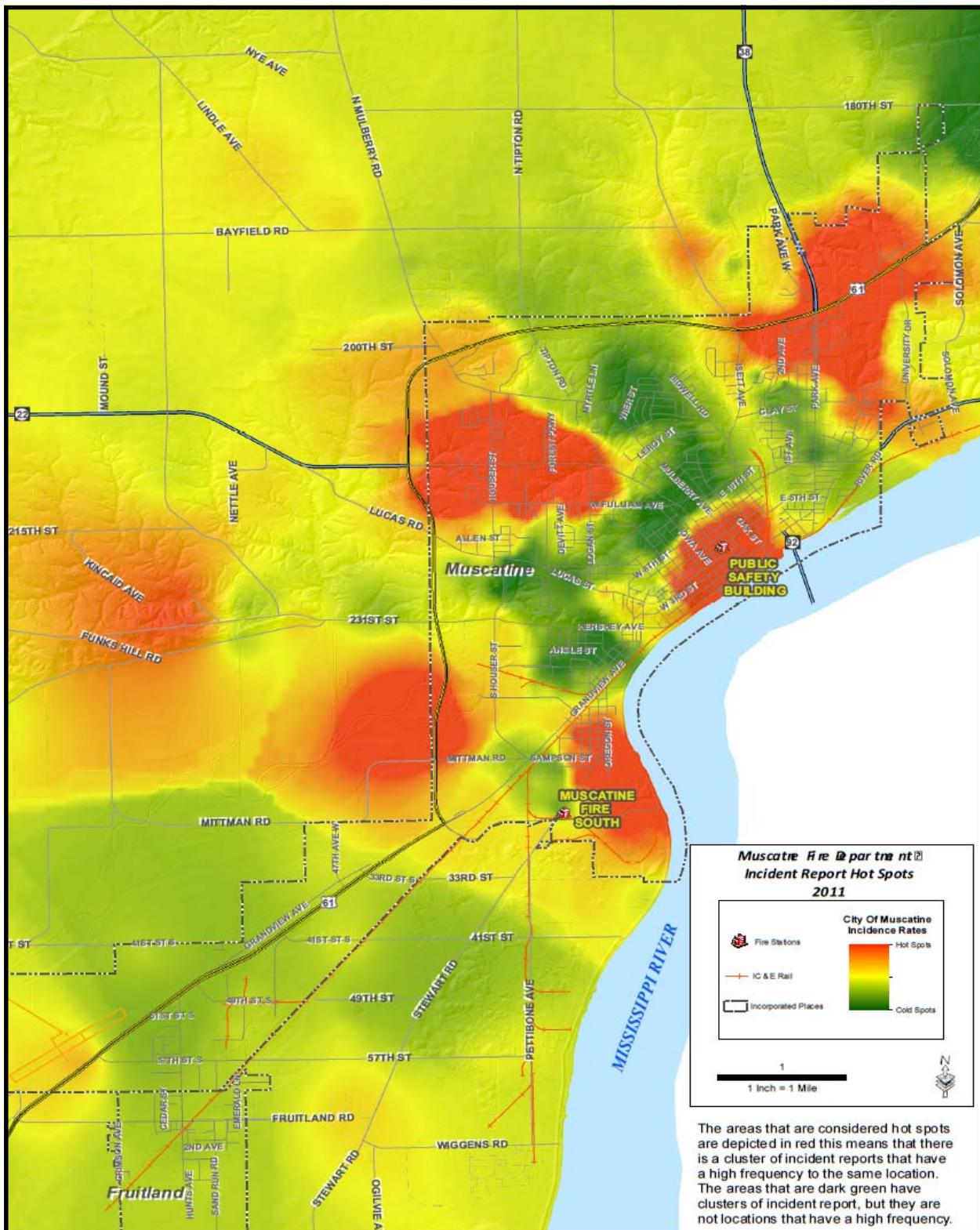
DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine



Hot Spot Analysis of Emergencies



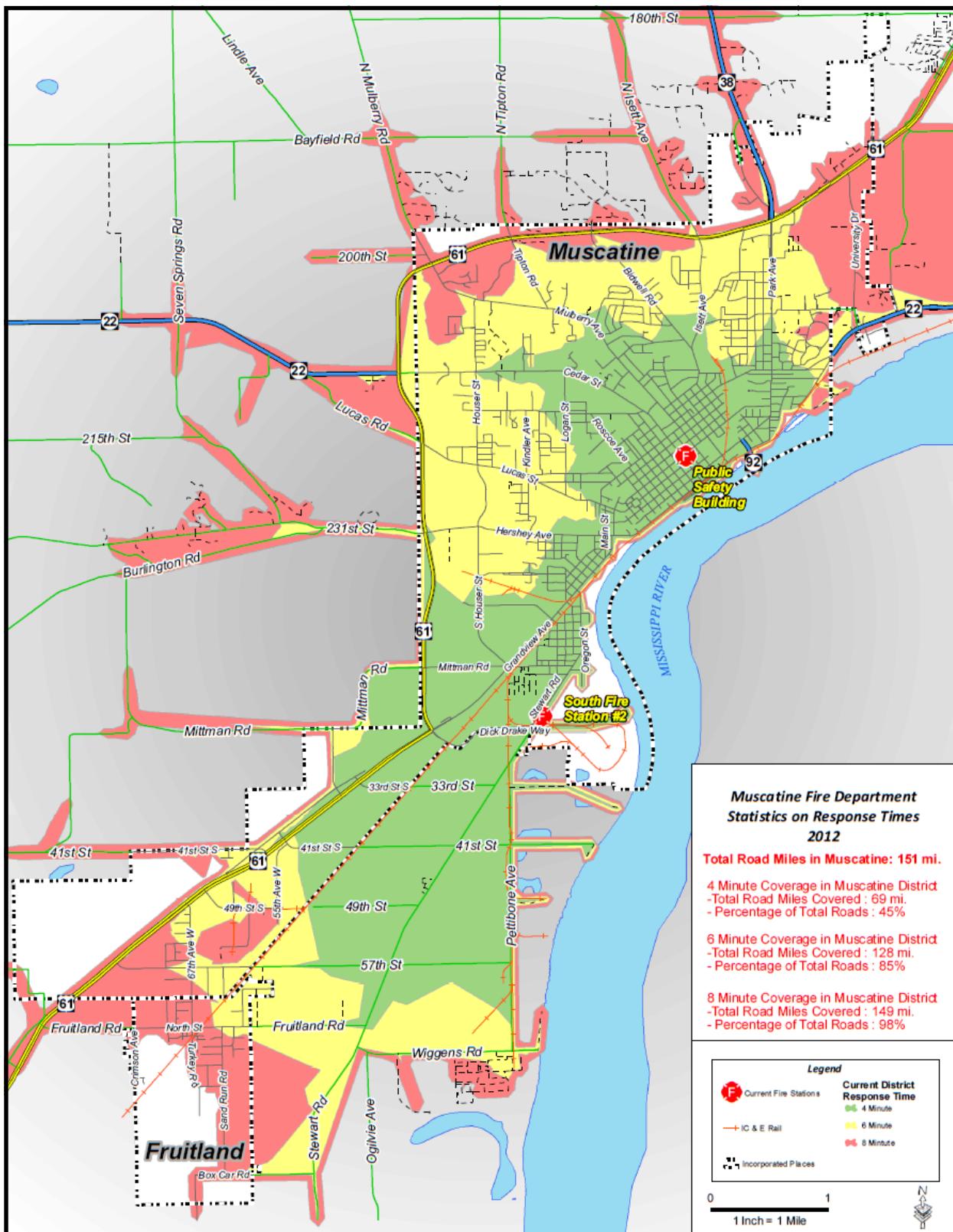
DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Fire Station #3 (East Hill)

Department: Fire

Project Location: Northeast Muscatine



Muscatine Fire Department, 2012 Statistics on Response Time



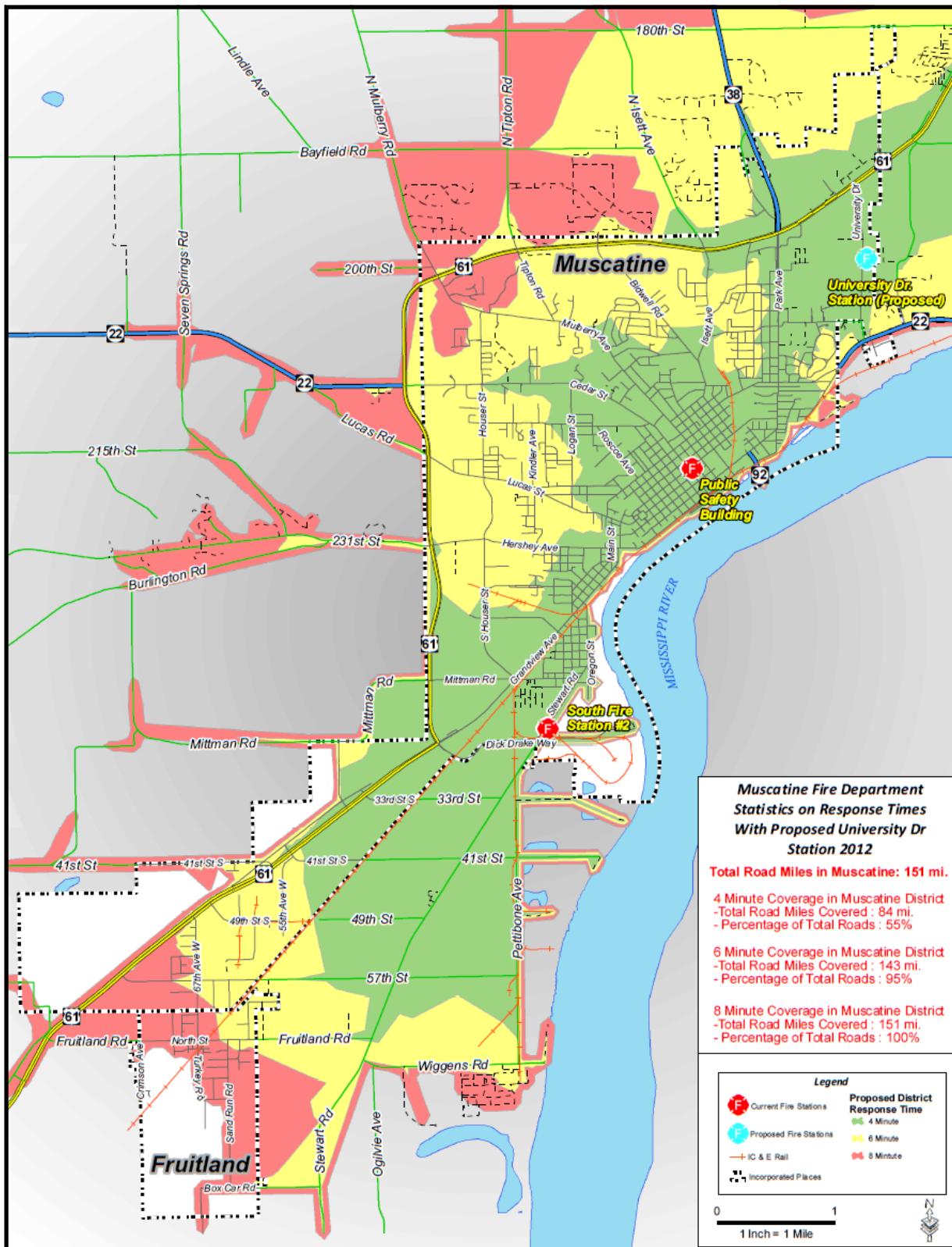
DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

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

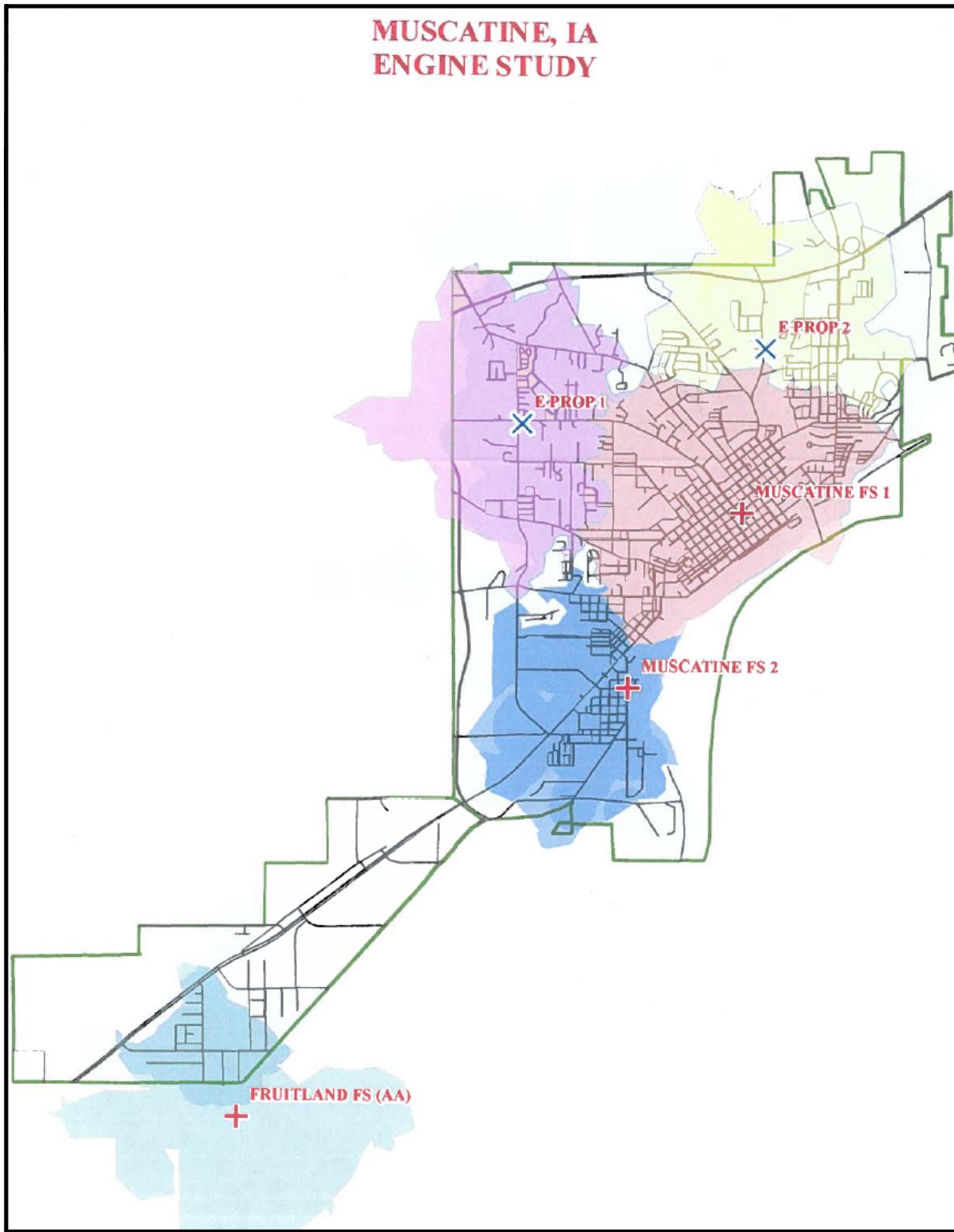


Figure X:



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 project impact public safety, health, and general welfare?

✓ Is a major enhancement.....8 Points

Quality of Life

How does the project 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 Determined	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '17—\$30,000	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?	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.



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	FY'17—\$30,000		FY'17—\$30,000
Land Acquisition			
Construction			
Equipment/ Furnishings			
Other			
Total	FY'17—\$30,000		
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. Among the items that this study will specifically address are the identified needs for a car port for squad cars and a locker room for female police officers. They currently have lockers in the female restroom.



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 project impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the project 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:	\$550,000	Project Type:	New
Funding Schedule:	FY '18	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	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills a mandate

Purpose and Need for Project:

To construct the next 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. The 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'18-\$20,000
Land Acquisition			
Construction	\$530,000		FY'18-\$530,000
Equipment/ Furnishings			
Other			
Total	\$550,000		FY'18-\$550,000
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 project impact public safety, health, and general welfare?

✓ No demonstrable effect 0 Points

Quality of Life

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

✓ No demonstrable effect 0 Points

Quality of Life

How does the project 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



Riverside Park Enhancement Project

Department: Parks & Recreation**Project Location: Riverside Park**

Project Description:

Construction of enhancements to Riverside Park in accordance with the forthcoming Master Plan for Riverside Park. Among the enhancements that will be considered for inclusion in this project are:

- Outdoor performing arts venue
- Pappoose Creek Lift Station façade enhancements
- Stairs to the River
- Relocation of farmers market
- Gateway features at Iowa Avenue
- Parking area modification and beautification
- Riverboat cruise docking

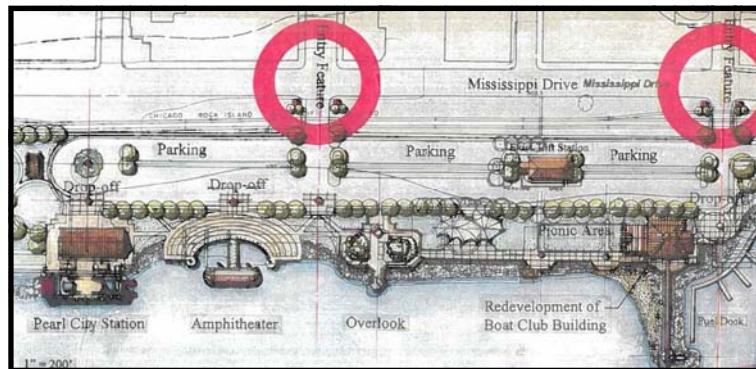
Estimated Cost:	To Be Determined	Project Type:	New
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	To Be Determined
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes

Purpose and Need for Project:

In order to take advantage of prior community investments in Riverside Park, the Mississippi Drive Corridor Project, the construction of the Merrill Hotel and Convention Center, and improvements to the HNI campus, discussion has begun, using work done the Iowa Initiative for Sustainable Communities, as the starting point, on the next round of Riverfront improvements. The next step in this process is preparation of the new Master Plan for Riverside Park. This document which will be prepared in 2016, will contain the specifics of what will entail the Riverside Enhancement Project.



Iowa Initiative for Sustainable Communities Stairs to the River Concept



Detail from 1997 Riverfront Master Plan



Riverside Park Enhancement Project

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			
Equipment/ Furnishings			
Other			
Total	To be Determined		FY'18-T.B.D.
Item	Estimated Annual Impact on Operating Budget		
Total	To be Determined		

Additional Information:





Riverside Park Enhancement Project

Department: Parks & Recreation

Project Location: Riverside 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?

✓ 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?

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

Public Safety, Health, and General Welfare

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

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement.....8 Points

Economic Development

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

Total.....58 Points



Fuller Park Parking Lot Expansion

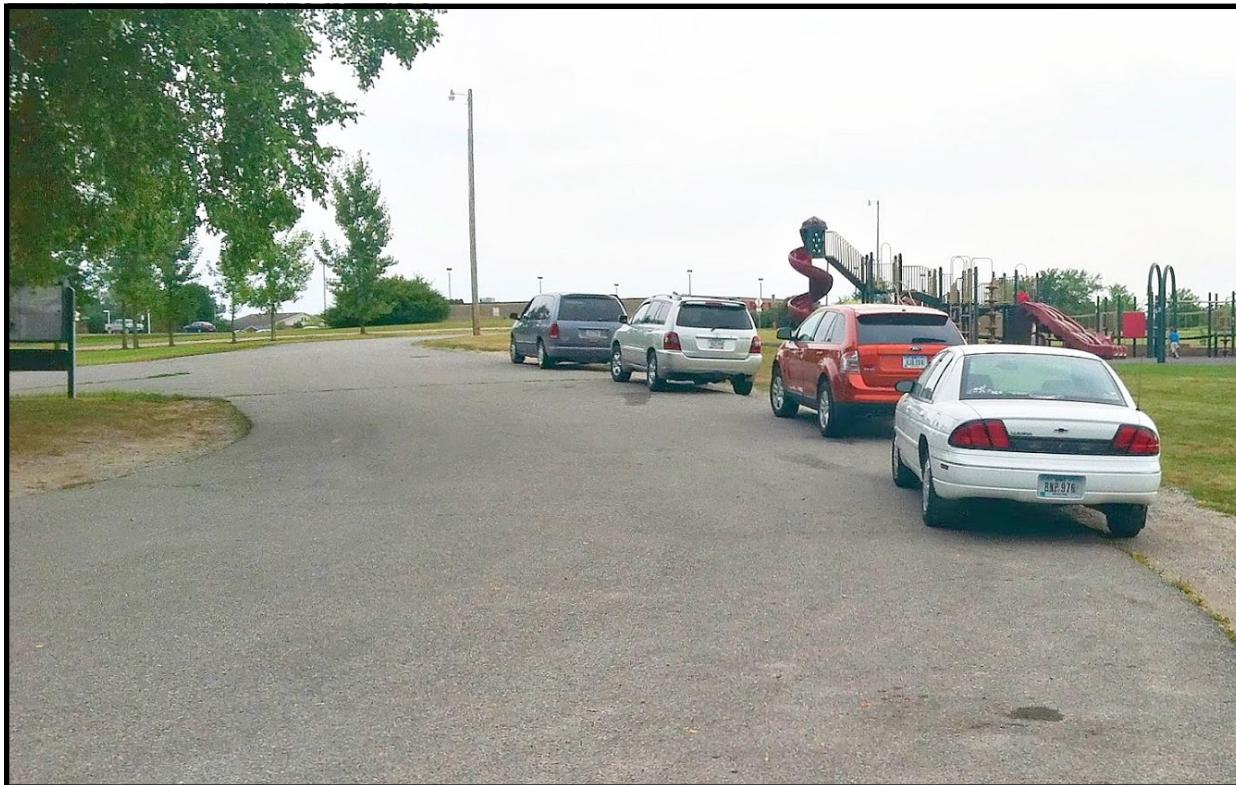
Department: Parks & Recreation**Project Location: Fuller Park****Project Description:**

Expansion of the parking lot at Fuller Park

Estimated Cost:	\$30,000	Project Type:	New
Funding Schedule:	FY '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	Fulfills 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'17-\$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'17-\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:

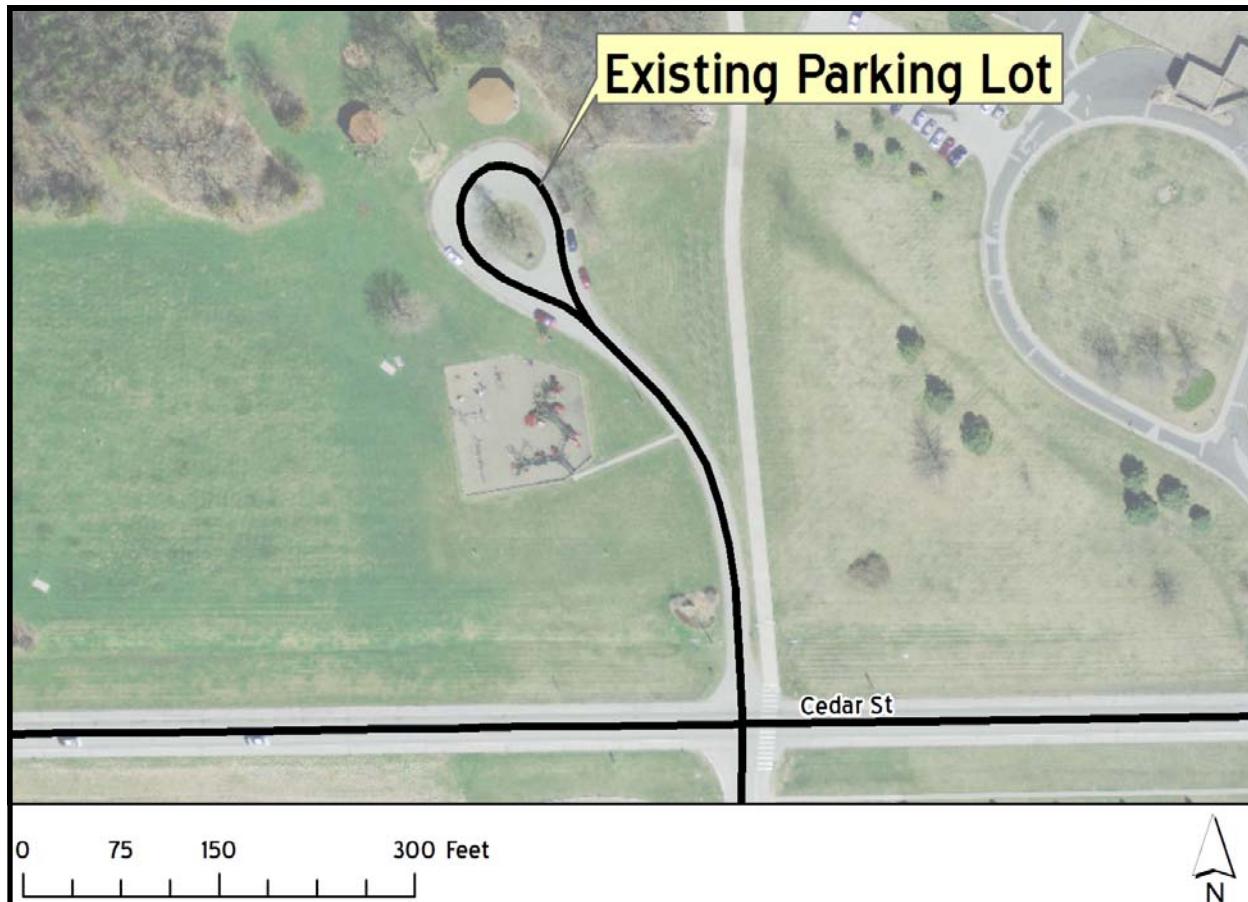


Figure X: Current Fuller Park Parking Lot



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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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:**

Placement of riprap along streams in Fuller Park.

Estimated Cost:	\$300,000	Project Type:	Repair
Funding Schedule:	FY '19	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	Fulfills 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'19-\$300,000
Equipment/ Furnishings			
Other			
Total	\$300,000		FY'19-\$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 project impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... **0 Points**

Quality of Life

How does the project 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 Sidewalk Replacement

Department: Parks & Recreation

Project Location: Greenwood Cemetery

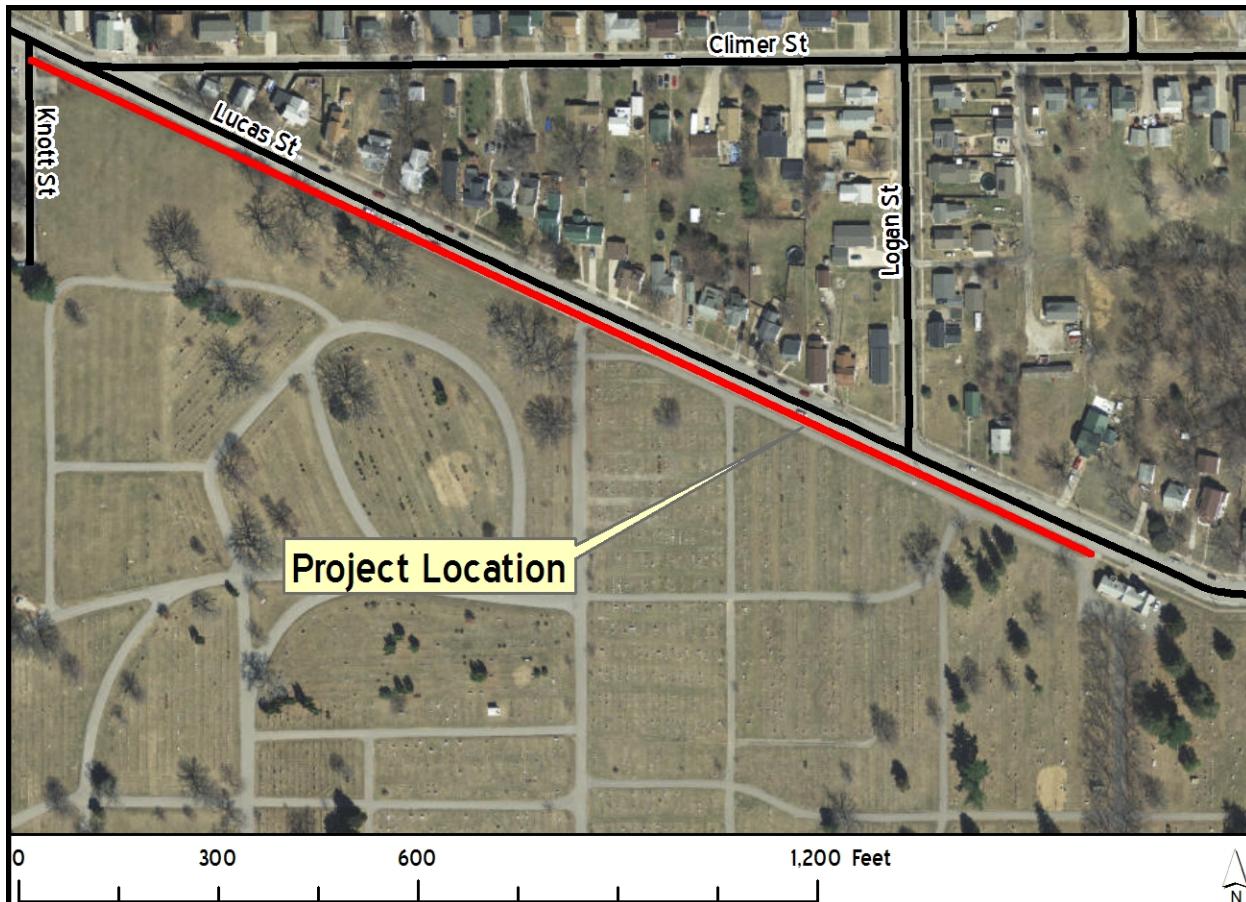
Project Description:

Replace a segment of the sidewalk running along the edge of the cemetery.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	FY '17	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?	No

Purpose and Need for Project:

The existing sidewalk is in a poor condition.



Project Location



Greenwood Cemetery Sidewalk Replacement

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	\$25,000		FY'17-\$25,000
Equipment/ Furnishings			
Other			
Total	\$25,000		FY'17-\$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Greenwood Cemetery Sidewalk Replacement

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?

- ✓ 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 project impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... **0 Points**

Quality of Life

How does the project 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 '20	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

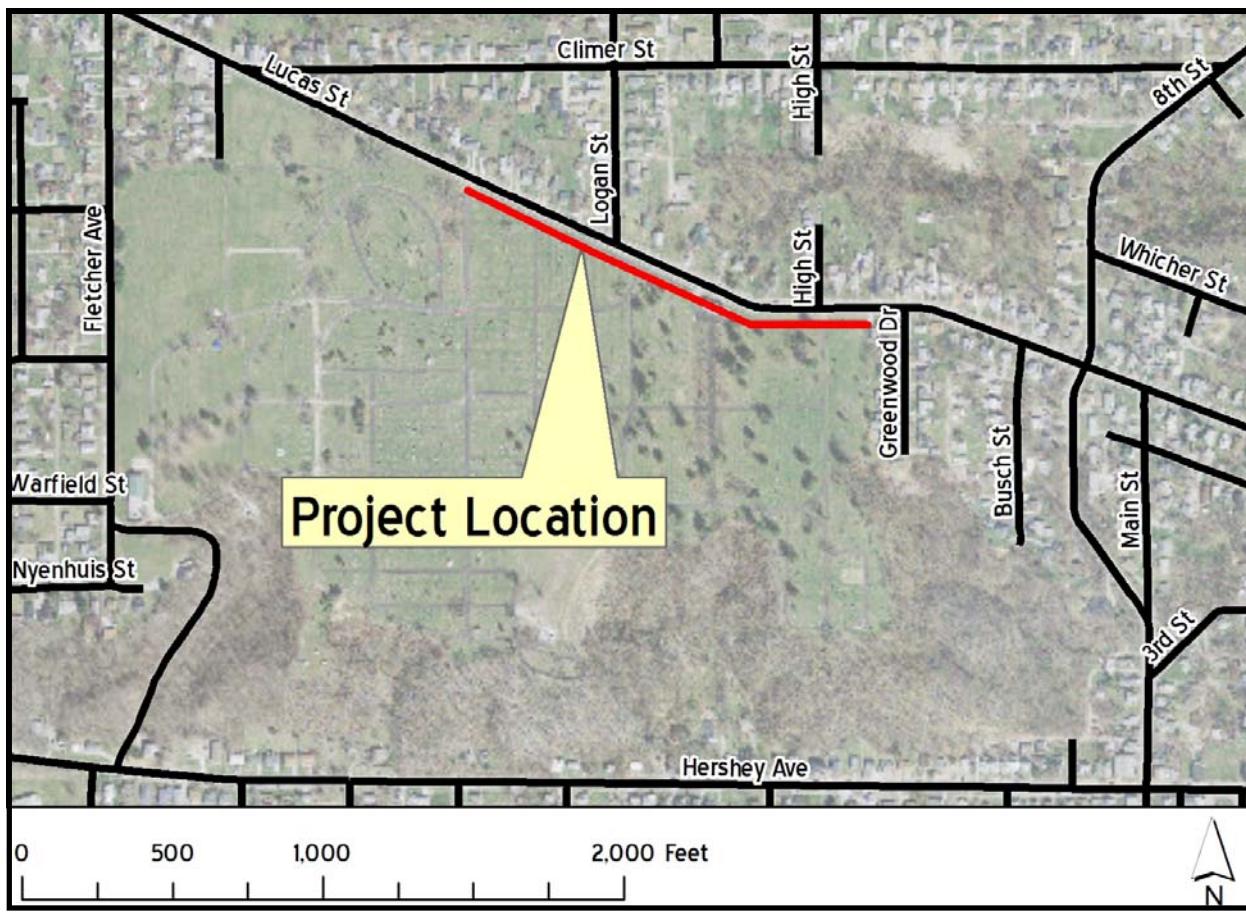
Department: Parks & Recreation

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'20-\$100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'20-\$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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 '20	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'20-\$1,000,000
Equipment/ Furnishings			
Other			
Total	\$1,000,000		FY'20-\$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 project impact public safety, health, and general welfare?

✓ No demonstrable impact..... 0 Points

Quality of Life

How does the project 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



Cart Path Repairs

Department: Parks & Recreation**Project Location: Municipal Golf Course****Project Description:**

Repair of existing cart path and construction of additional cart paths at the golf course.

Estimated Cost:	\$25,000	Project Type:	Repair
Funding Schedule:	FY '18 \$25,000	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'18-\$25,000
Equipment/ Furnishings			
Other			
Total	\$25,000		FY'18-\$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 project impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... **0 Points**

Quality of Life

How does the project 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**



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 '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	Fulfills 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 holes #12 and #16 by bringing a water hazard into play. The slope of hole #16 will change.



Golf Course Irrigation Pond



Irrigation Pond Expansion

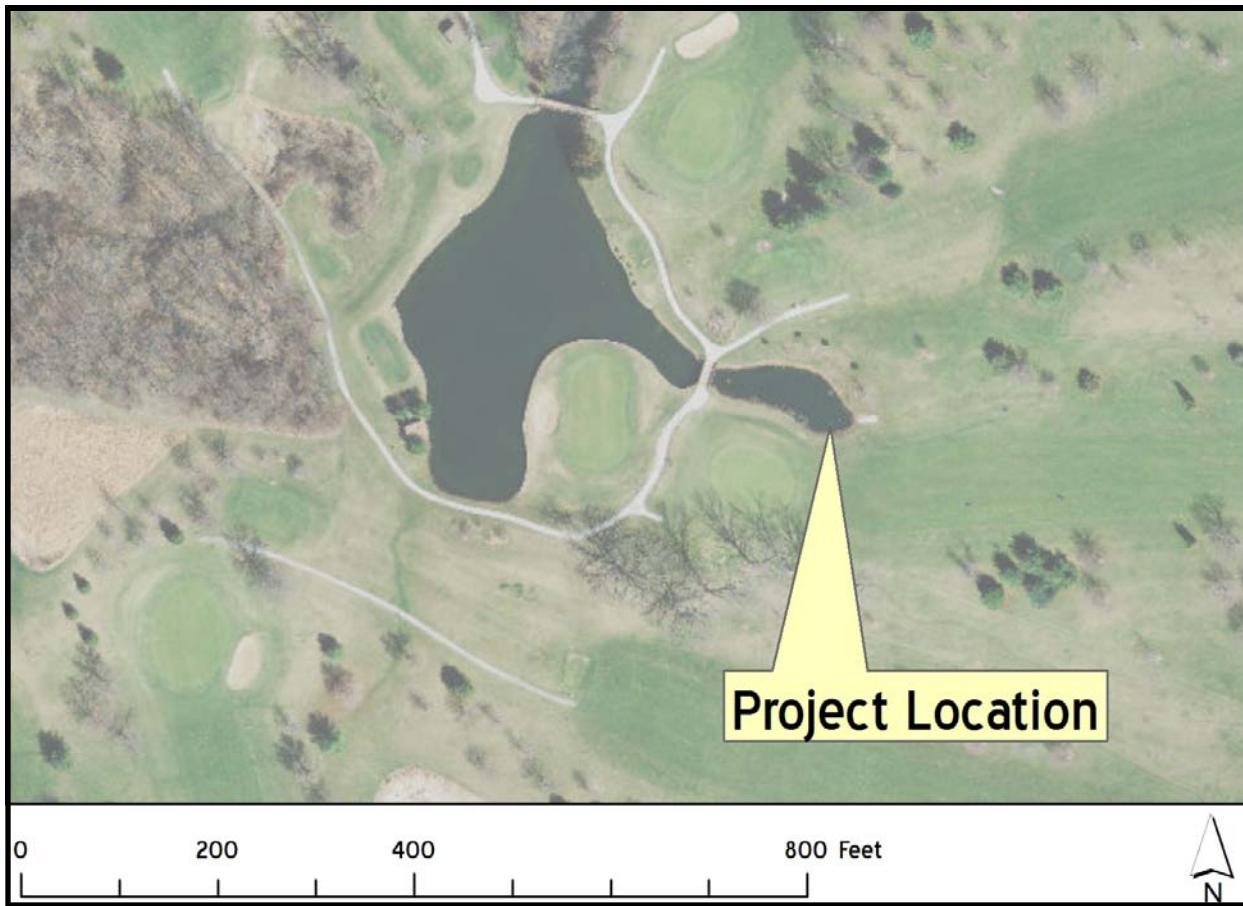
Department: Parks & Recreation

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'18-\$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'18-\$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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Golf 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 '20	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'20-\$100,000
Equipment/ Furnishings			
Other			
Total	\$100,000		FY'20 \$100,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Golf 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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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



Replacement of #9 & #15 Greens

Department: Parks & Recreation**Project Location: Municipal Golf Course**

Project Description:

Replacement of the greens on Holes #9 and #15.

Estimated Cost:	\$30,000	Project Type:	Replacement
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

The project would include the reconstruction of the greens on holes 9 and 15. Both of these current greens have severe slopes that make it difficult to place pin locations throughout the green while keeping them playable to the golfers. New greens will allow staff to utilize the entire green space for pin locations rather than just a few spots on the current greens.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'18-\$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'18-\$30,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Replacement of #9 & #15 Greens

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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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



Weed Park Restroom Modernization

Department: Parks & Recreation**Project Location: Weed Park**

Project Description:

Installation of three new modern restrooms in Weed Park. New restrooms would be installed in three locations in Weed Park. The existing restrooms, located near the Rose Garden, would be demolished and replaced. Restrooms would be installed near the location of the former concession stand, and on the north end of the park near the sand volleyball pits.

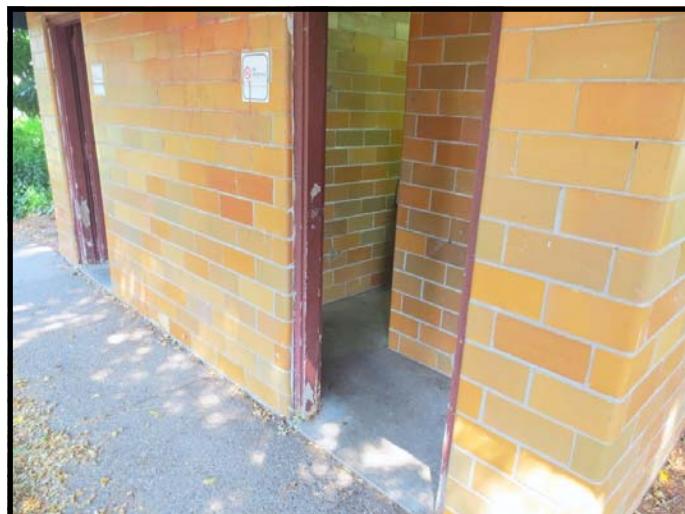
Estimated Cost:	\$125,000	Project Type:	Replacement
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills Comprehensive Plan goals

Purpose and Need for Project:

The 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 to replace the existing Weed Park restrooms has been specifically identified as a goal in the new Comprehensive Plan. Currently Weed Park is underserved by existing restroom facilities. The northern portions of the park are nearly a half mile from the only existing restroom facilities, located near the Rose Garden. The need for restrooms in additional locations in Weed Park has been specifically identified as a goal in the new Comprehensive Plan. This project will add restrooms in two new locations.

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 volleyball 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.

The installation of restrooms where the concession building used to stand will support the proposed development of a large event shelter that is proposed for a nearby location. It will also provide nearby restroom facilities for activities for events occurring in the middle of Weed Park.



Current Weed Park Restroom Facilities



Weed Park Restroom 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	\$250,000		FY'17 \$250,000
Equipment/ Furnishings			
Other			
Total	\$250,000		FY'17-\$250,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Distance from Existing Restrooms at Weed Park



Weed Park Restroom Modernization

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 project impact public safety, health, and general welfare?

- No demonstrable impact.....0 Points

Quality of Life

How does the project 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 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 '17	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?	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'17 \$300,000
Equipment/ Furnishings			
Other			
Total	\$300,000		FY'17-\$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 project impact public safety, health, and general welfare?

- No demonstrable impact..... **0 Points**

Quality of Life

How does the project 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

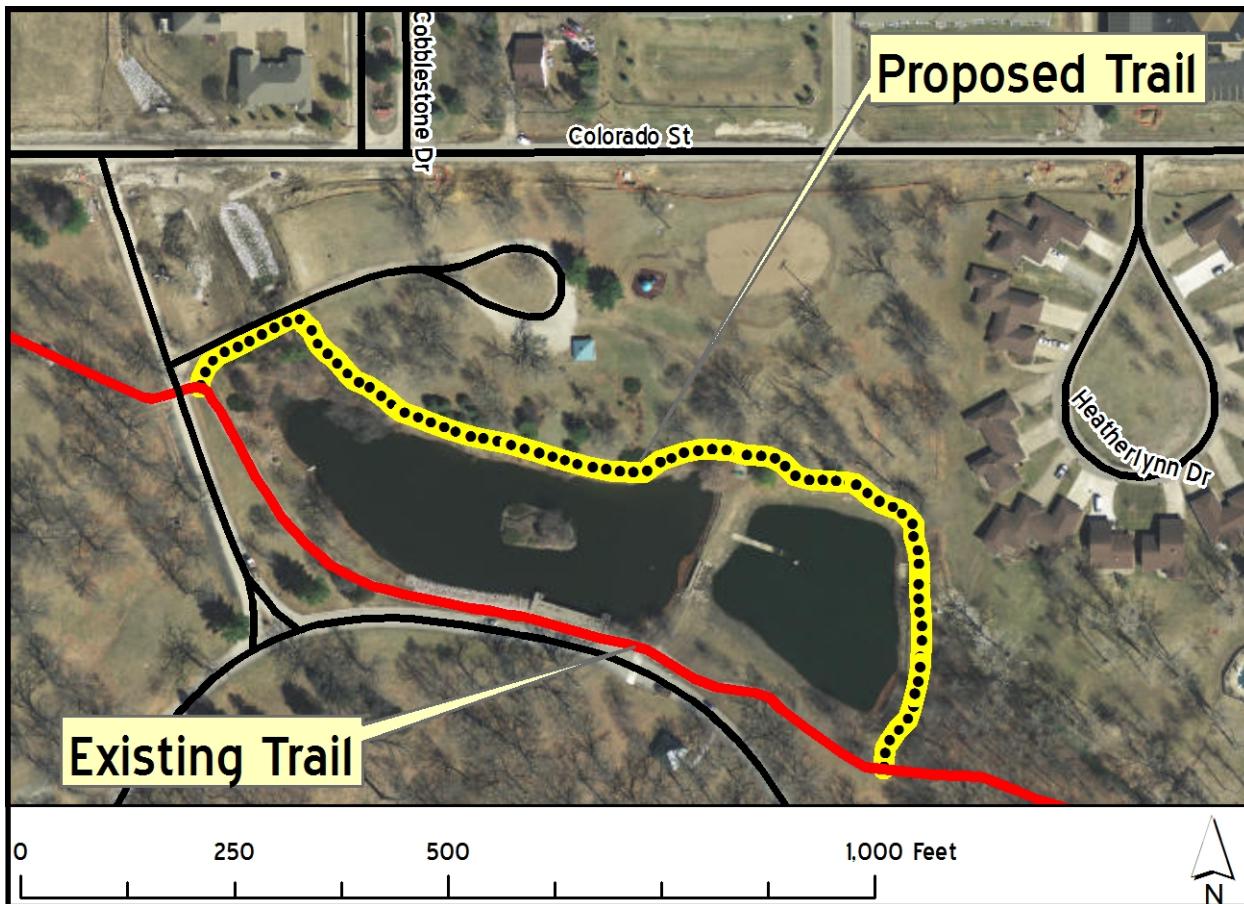
Project Description:

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 '17	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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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

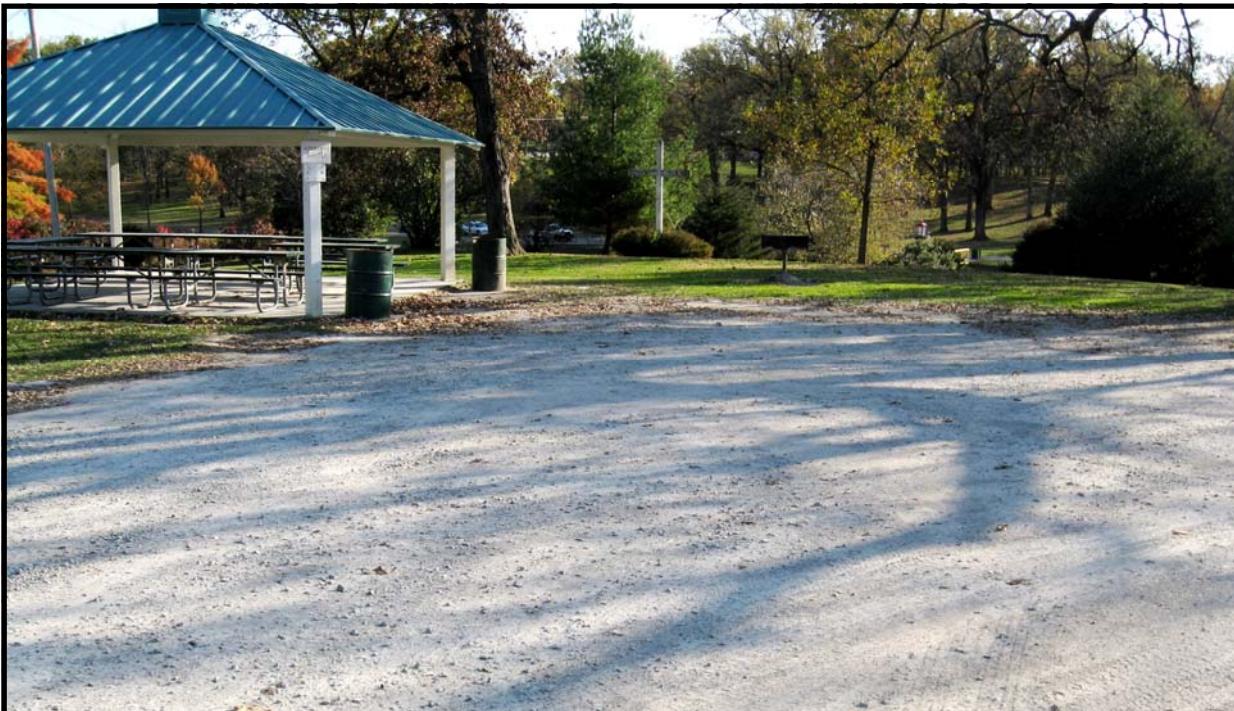
Department: Parks & Recreation**Project Location: Weed Park****Project Description:**

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 '20	Current Status:	Preliminary plans complete
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

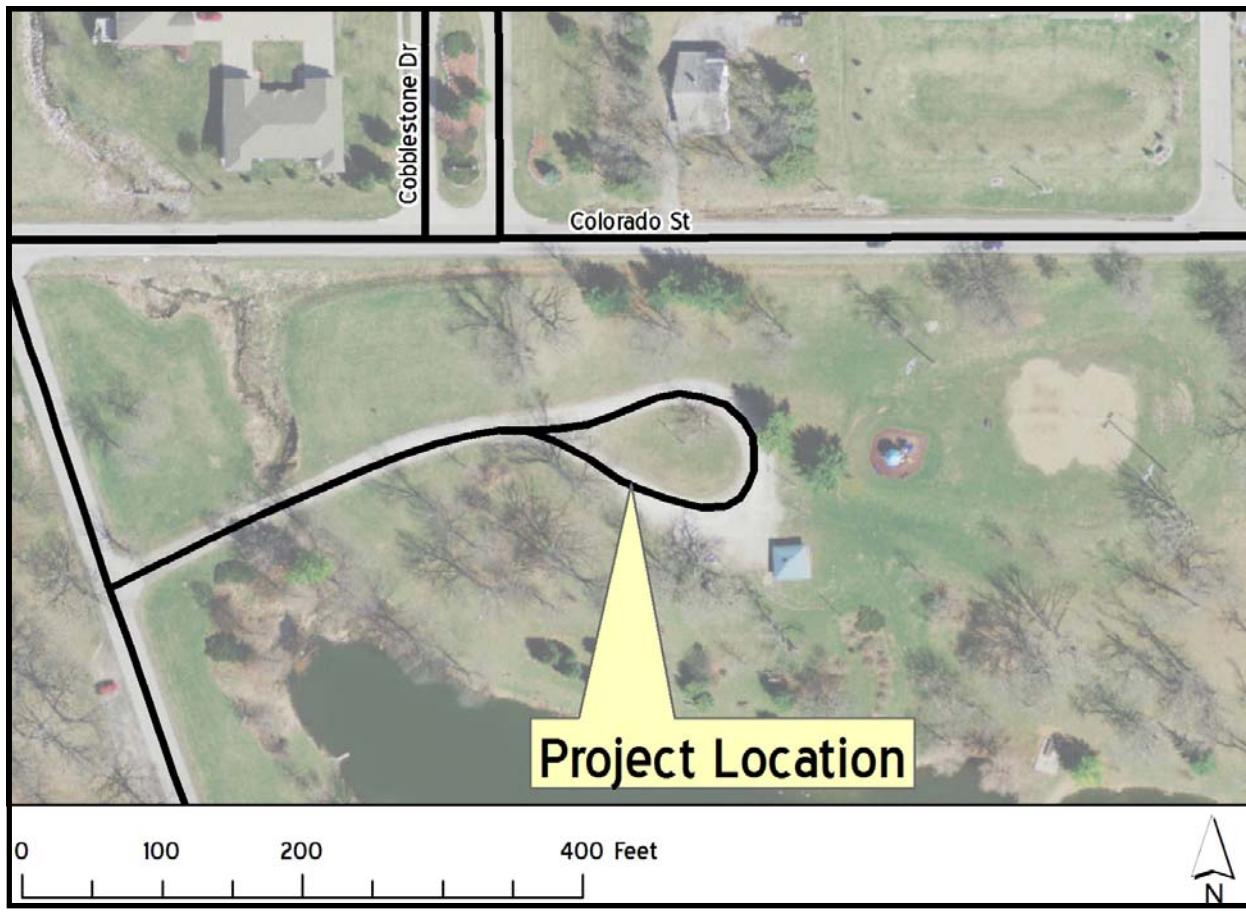
Department: Parks & Recreation

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'20 \$50,000
Equipment/ Furnishings			
Other			
Total	\$50,000		FY'20 \$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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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 Large Event Shelter

Department: Parks & Recreation

Project Location: Weed Park

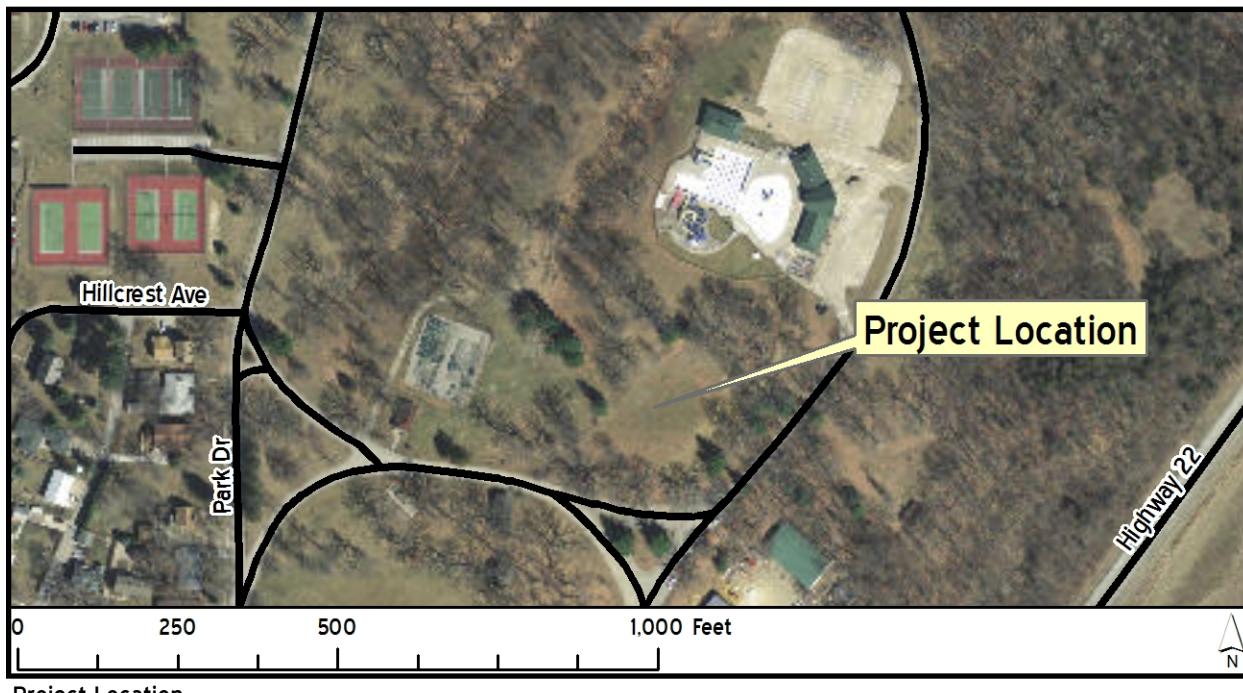
Project Description:

Construct a large (approximately 50' by 110') shelter in Weed Park that is capable of hosting larger events. Demolish existing Tennis Court shelter.

Estimated Cost:	\$250,000	Project Type:	Replacement
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	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:

This project would replace the existing Tennis Court Shelter, which is poor condition with a large (approximately 50' by 110') shelter that is capable of hosting larger events. There is currently no outdoor facility like this in Muscatine, constructing this would add a new amenity to the community.



Project Location



Weed Park Large Event Shelter

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'18 \$250,000
Equipment/ Furnishings			
Other (Sand)			
Total	\$250,000		FY'18-\$250,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Weed Park Large Event Shelter

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?

✓ No outside funding..... **0 Points**

Public Safety, Health, and General Welfare

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

✓ No demonstrable impact..... **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

✓ Is a minor enhancement **4 Points**

Total..... **42 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 '16	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	Two 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 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'16 \$150,000
Equipment/ Furnishings			
Other			
Total	\$150,000		FY'16-\$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 project 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 project 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..... 42 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 '20	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?	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'20 \$100,000
Equipment/ Furnishings			
Other (Sand)			
Total	\$100,000		FY'20-\$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 project impact public safety, health, and general welfare?

- ✓ No demonstrable impact..... 0 Points

Quality of Life

How does the project 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 '18	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

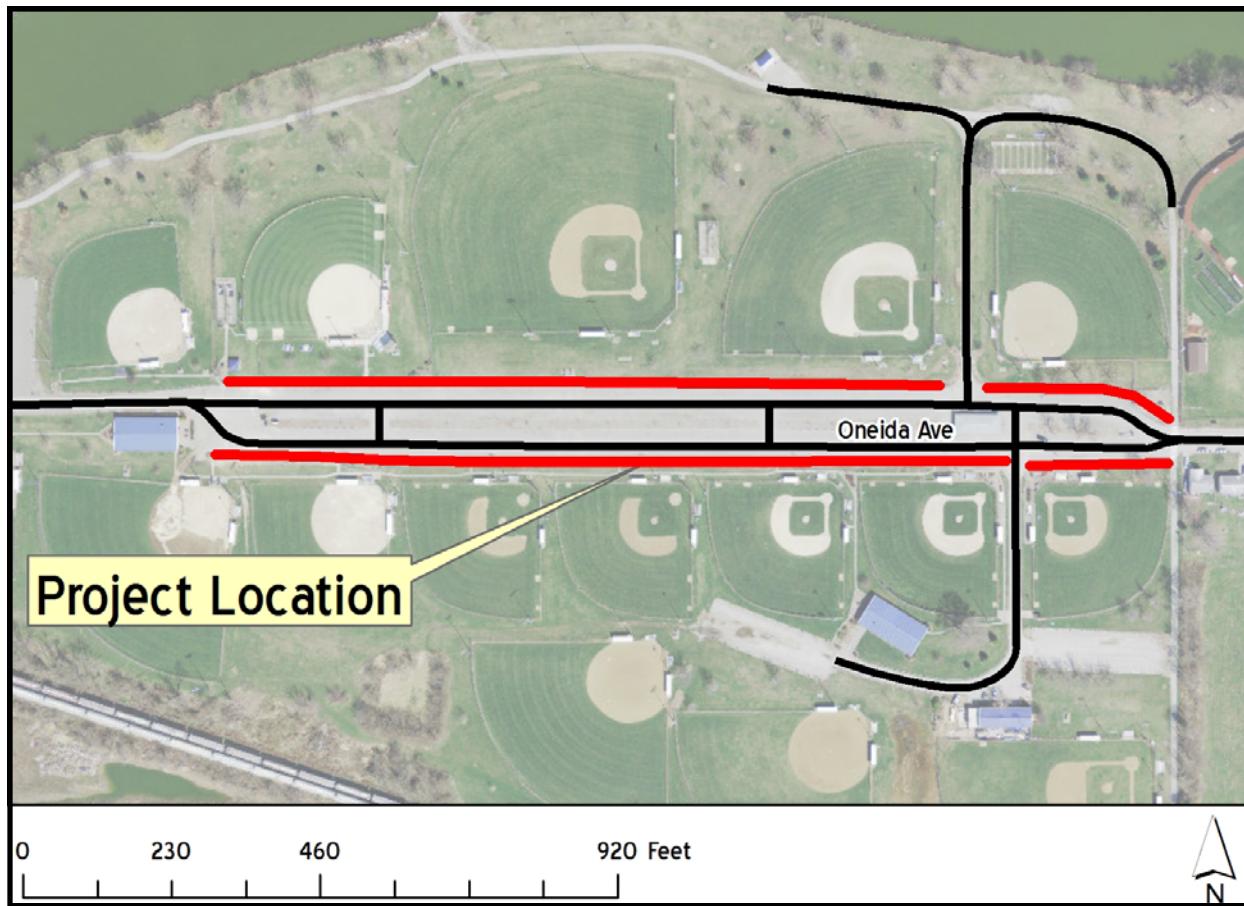
Department: Parks & Recreation

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'18 \$75,000
Equipment/ Furnishings			
Other			
Total	\$75,000		FY'18-\$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 project impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the project 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 '18	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

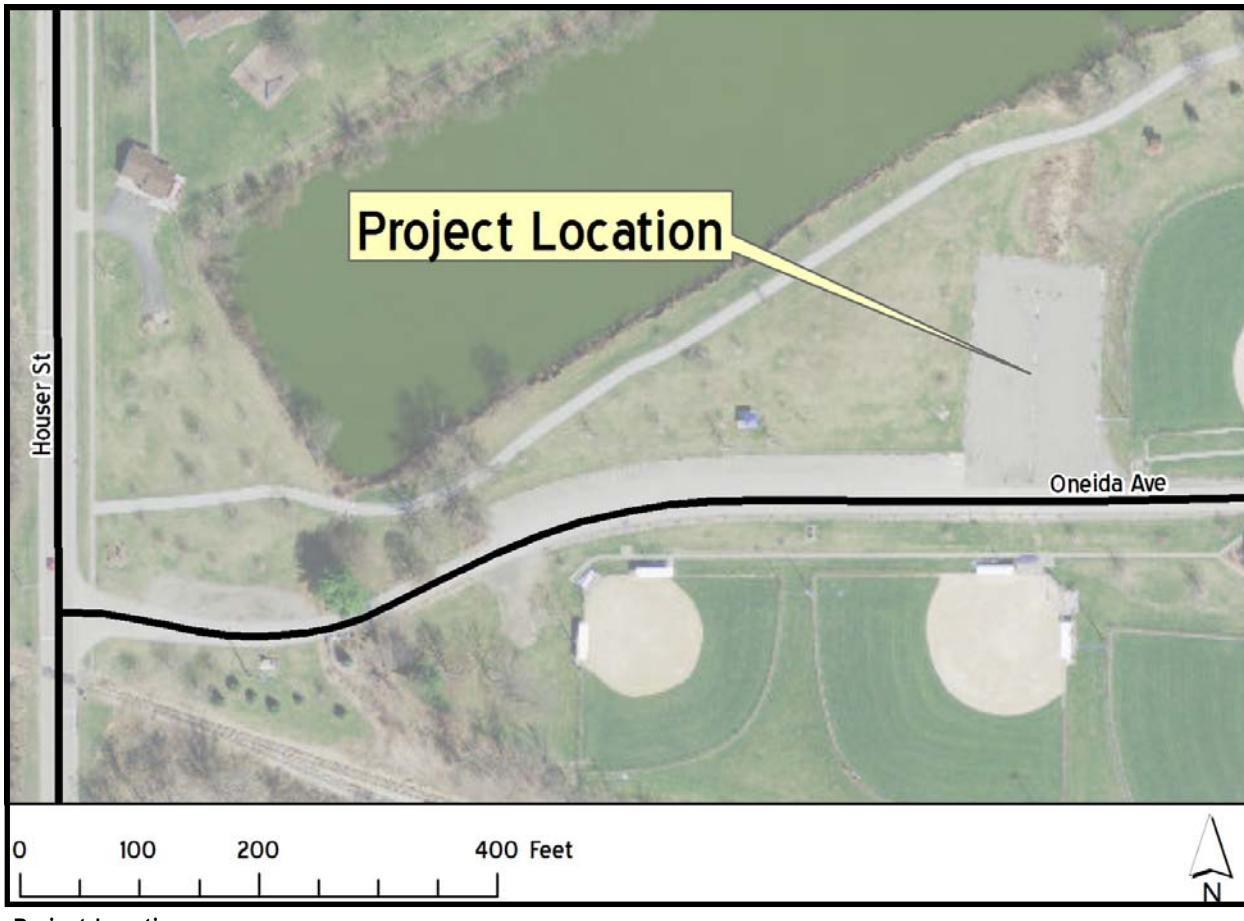
Department: Parks & Recreation

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'18 \$45,000
Equipment/ Furnishings			
Other			
Total	\$45,000		FY'18-\$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 project impact public safety, health, and general welfare?

- Is a minor enhancement4 Points

Quality of Life

How does the project 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. It would initially consist of a flat and maintained green space.

Estimated Cost:	\$35,000	Project Type:	New
Funding Schedule:	FY '19	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 owned green space located east of diamond #15. It would provide a safe, high quality open green space for multiple uses.



Proposed Site



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Fiscal Years 2016 through 2020

Kent-Stein Park Multi-Use Area

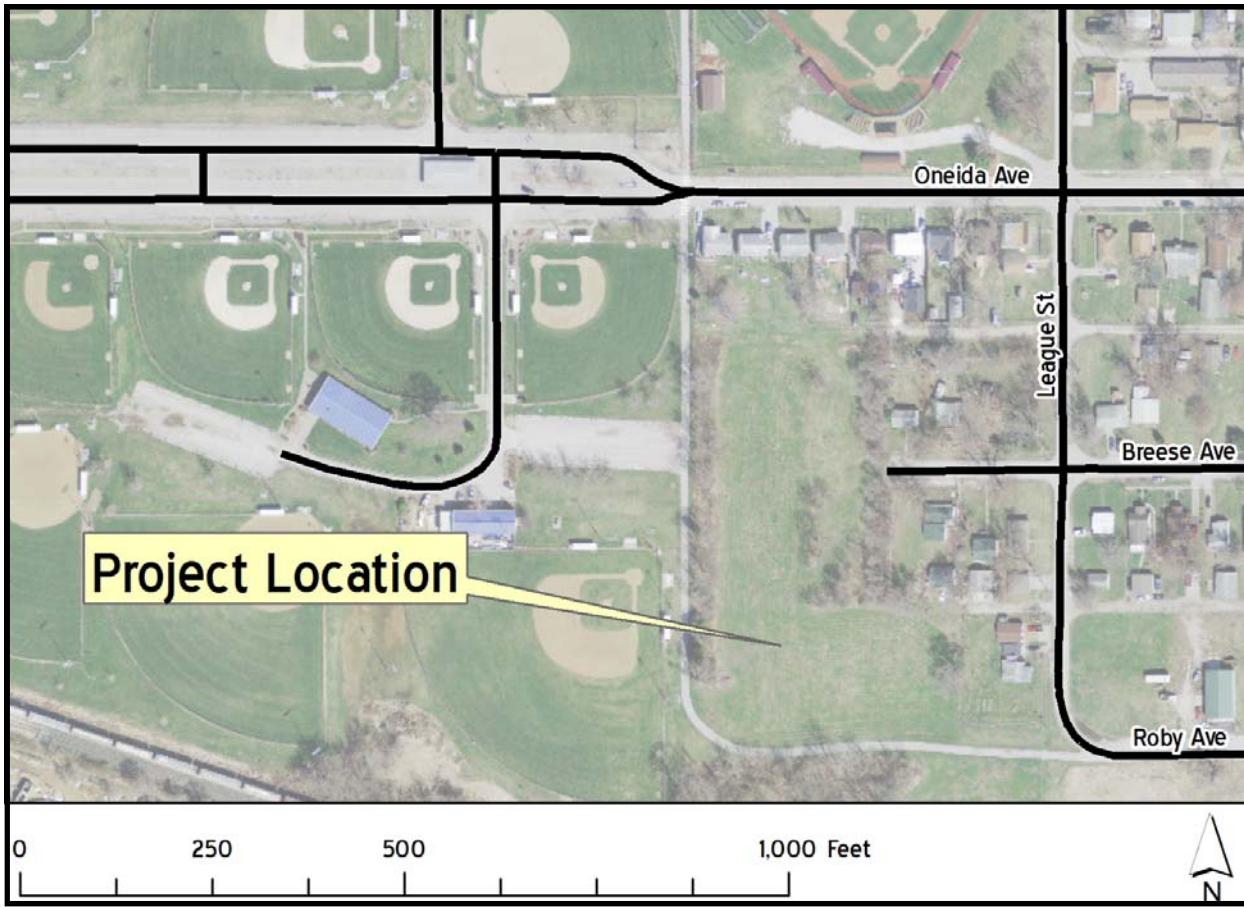
Department: Parks & Recreation

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'19 \$35,000
Equipment/ Furnishings			
Other			
Total	\$35,000		FY'19-\$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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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



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 '17	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'17 \$40,000
Equipment/ Furnishings			
Other			
Total	\$40,000		FY'17-\$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 project impact public safety, health, and general welfare?

✓ No demonstrable impact.....0 Points

Quality of Life

How does the project 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 four new soccer fields, a 228 spot parking lot, and other amenities west of the existing soccer complex

Estimated Cost:	\$1,818,440	Project Type:	New
Funding Schedule:	FY '17	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	\$1,818,440		FY'17 \$1,818,440
Equipment/ Furnishings			
Other			
Total	\$1,818,440		FY'17-\$1,818,440
Item	Estimated Annual Impact on Operating Budget		
Total	\$20,000		

Additional Information:



Muscatine Soccer Complex Phase III Expansion

Department: Parks & Recreation

Project Location: Muscatine Soccer Complex

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 project impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the project 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

Total.....45 Points



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 project impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the project 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

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 '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:

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

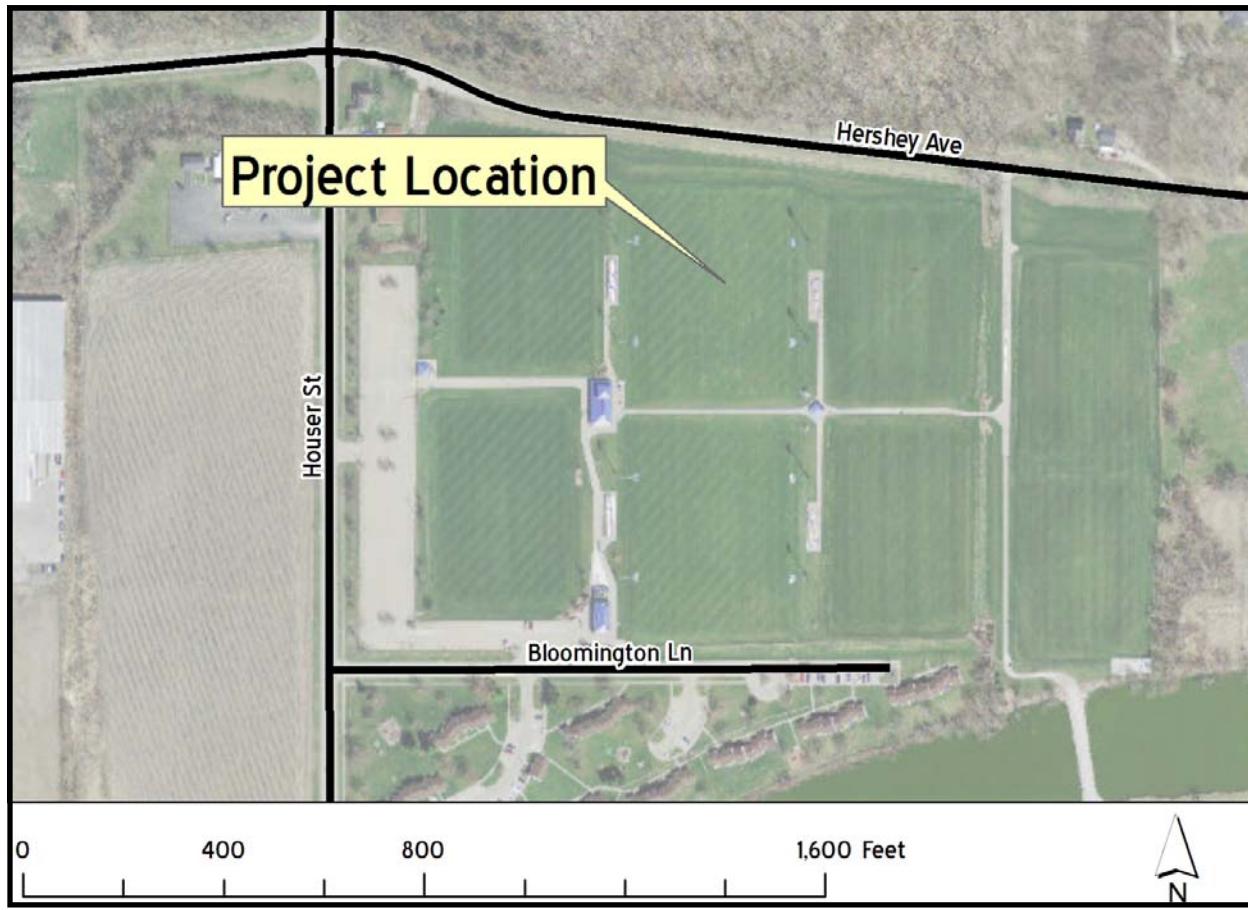
Department: Parks & Recreation

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'17 \$125,000
Equipment/ Furnishings			
Other			
Total	\$125,000		FY'17 \$125,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:





Field #3 Improvement

Department: Parks & Recreation**Project Location: Muscatine Soccer Complex**

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 project impact public safety, health, and general welfare?

- No demonstrable effect..... **0 Points**

Quality of Life

How does the project 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**



Soccer Complex Light Replacement

Department: Parks & Recreation**Project Location: Soccer Complex****Project Description:**

Replacement of parking lot and walkway lights at the Muscatine Soccer Complex

Estimated Cost:	\$150,000	Project Type:	Replacement
Funding Schedule:	FY '18	Current Status:	Requested new project; nothing done to date
Funding Source:	To Be Determined	Estimated Completion Time:	Two years
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills a Comprehensive Plan goal

Purpose and Need for Project:

The existing parking lot and walkway need to be replaced.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$150,000		FY'18 \$150,000
Equipment/ Furnishings			
Other			
Total	\$150,000		FY'16-\$150,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Soccer Complex Light Replacement

Department: Parks & Recreation

Project Location: Soccer Complex

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 project 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 project 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..... **42 Points**



Boat Harbor & Embankment Restoration Project

Department: Parks & Recreation**Project Location: Municipal Harbor & Riverfront**

Project Description:

Rip-Rap will be placed along the inside harbor wall at the Muscatine Boat Harbor; insufficient rip-rap is causing a severe erosion problem. Rip-rap will be placed on the 1.600 feet stretch of the Mississippi River embankment, from the Pearl City Station to the Island Levee; this will correct an erosion problem that endangering an adjacent trail. A severely deteriorated 64 slip long dock at the Muscatine Boat Harbor will be replaced.

Estimated Cost:	\$215,000	Project Type:	Replacement
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date
Funding Source:	REAP Grant - \$125,000 General Fund—\$90,000	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 rip-rap along the inside harbor wall will be replaced. Very little of the rip-rap originally placed on the inner harbor wall remains in place. The most used section of the Riverfront Trail, a multi-use trail, is the stretch located between Pearl City Station and Millennium Plaza. This stretch of trail is located as physically close to the Mississippi River as possible. All that is between the edge of the trail and the river is an embankment that was originally fully covered with rip-rap. Over time this has caused a deep gap directly off of the trail, causing safety concerns for pedestrians using the trail. Rip-rap is needed to be replaced between the trail and the top of the levee wall to create a safe trail for bike riders, walkers and runners. Additionally this lack of rip-rap is causing erosion that if left on addressed will damage the trail. The current long dock that is located inside the Muscatine Boat Harbor is continuing to show significant wear throughout the entire dock, and has not received significant reconstruction since the mid 80's. Damage is occurring from constant exposure to sun, wind, rain, rising and falling water levels and winter weather. The boards on the top of the dock have begun to splinter and upheave causing unsafe walking conditions.



Erosion Beginning to Undermine Harbor Sidewalk



Floots Deteriorating at the Long Dock



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Boat Harbor & Embankment Restoration Project

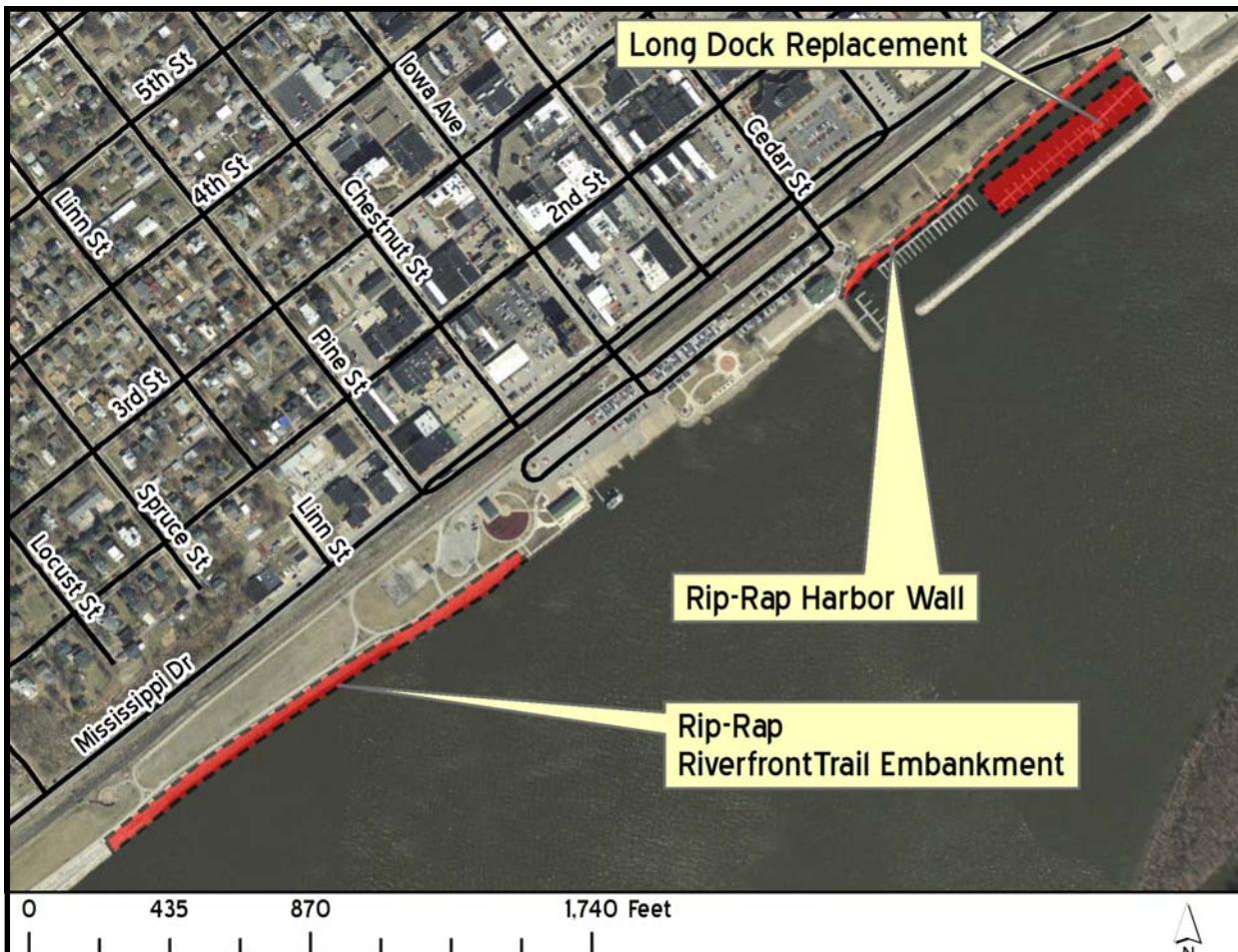
Department: Parks & Recreation

Project Location: Municipal Harbor & Riverfront

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$215,000		FY'17 \$215,000
Equipment/ Furnishings			
Other			
Total	\$215,000		FY'17 \$215,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Boat Harbor & Embankment Restoration Project

Department: Parks & Recreation Project Location: Municipal Harbor & Riverfront

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?

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project 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..... **45 Points**



Houseboat Dock Anchoring Replacement

Department: Parks & Recreation

Project Location: Municipal Harbor

Project Description:

Replace the obsolete anchoring system currently utilized by the Houseboat Dock, with a modern telescoping anchoring system.

Estimated Cost:	\$80,000	Project Type:	Replacement
Funding Schedule:	FY '20	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 anchoring system, seen at the far left of the picture below, does not respond well to fluctuating water levels in the harbor, is unsightly, and poses a tripping hazard. Replacing it with a modern telescoping anchoring system will address all these issues and complete the modernization and rehab of the Municipal Boar Harbor.



Houseboat Dock



Houseboat Dock Anchoring Replacement

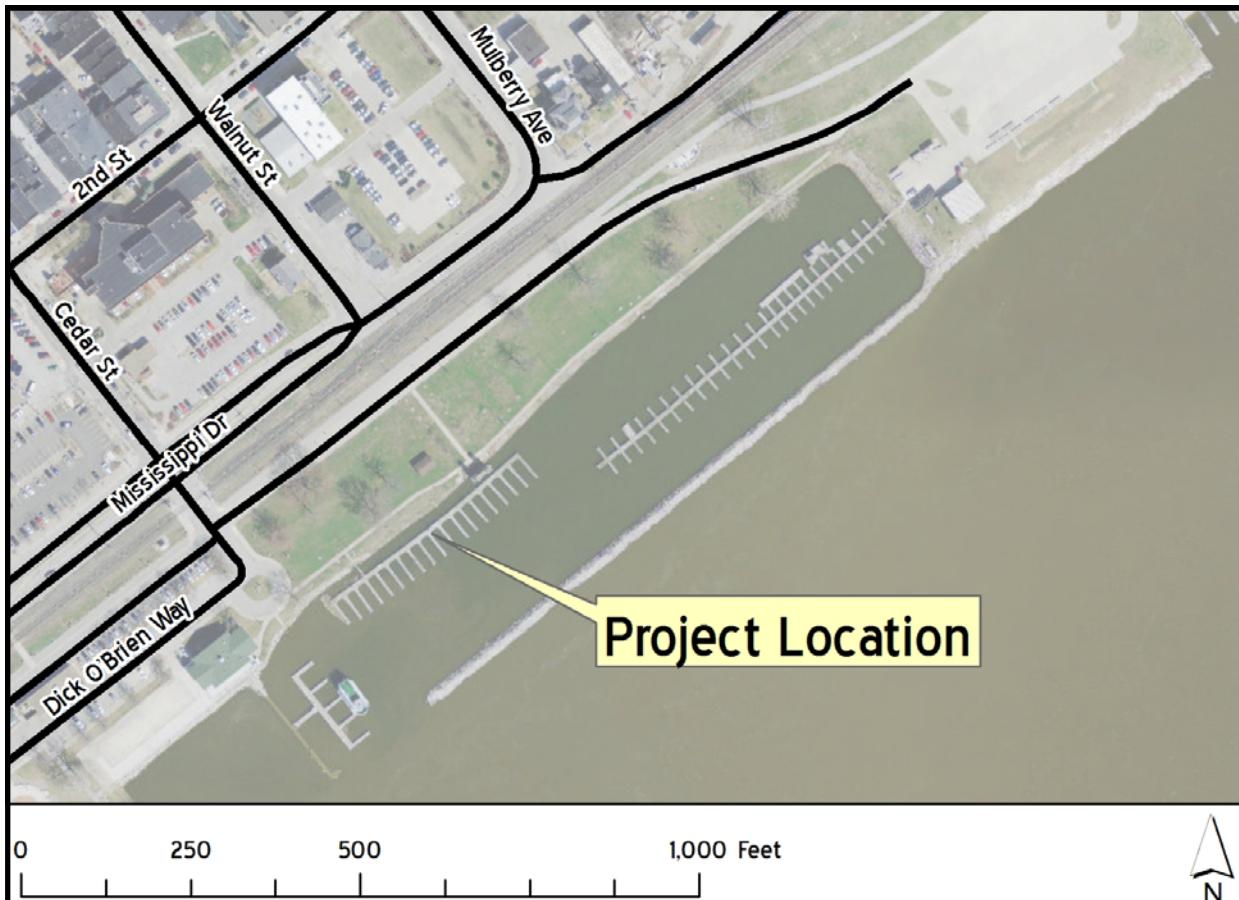
Department: Parks & Recreation

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'20 \$80,000
Equipment/ Furnishings			
Other			
Total	\$80,000		FY'20 \$80,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Houseboat Dock Anchoring 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 project impact public safety, health, and general welfare?

- No demonstrable effect..... **0 Points**

Quality of Life

How does the project 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**



Riverfront Basketball Court Replacement

Department: Parks & Recreation**Project Location: Riverside Park**

Project Description:

Replacement of existing asphalt basketball court in Riverside Park with a concrete court with a center drain.

Estimated Cost:	\$100,000	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:

This project would include tearing out the old asphalt basketball courts, installing a drain in the center of the area, leveling and sloping the entire area toward the drain, installing a lighter color concrete for the courts, and installing a curb system around the entire area. This would allow for both basketball usage and the installation of an ice rink without the need for a liner.



Existing Basketball Court



Riverfront Basketball Court Replacement

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	\$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



Riverfront Basketball Court Replacement

Department: Parks & Recreation

Project Location: Riverside 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 project impact public safety, health, and general welfare?

- No demonstrable effect..... **0 Points**

Quality of Life

How does the project 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**



Community Dog Park

Department: Parks & Recreation**Project Location: Houser Street**

Project Description:

Construct an off leash dog park on municipal land located directly north of the compost site on Houser Street. Four separated fenced areas are at the heart of the proposed design. 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 acre small dog area, and 2.95 acre large dog area. There will also be an additional areas fenced off for training

Estimated Cost:	\$298,420	Project Type:	New
Funding Schedule:	FY '17	Current Status:	Requested new project; nothing done to date .
Funding Source:	CAT Grant Donations	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 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 a 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 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



Community Dog Park

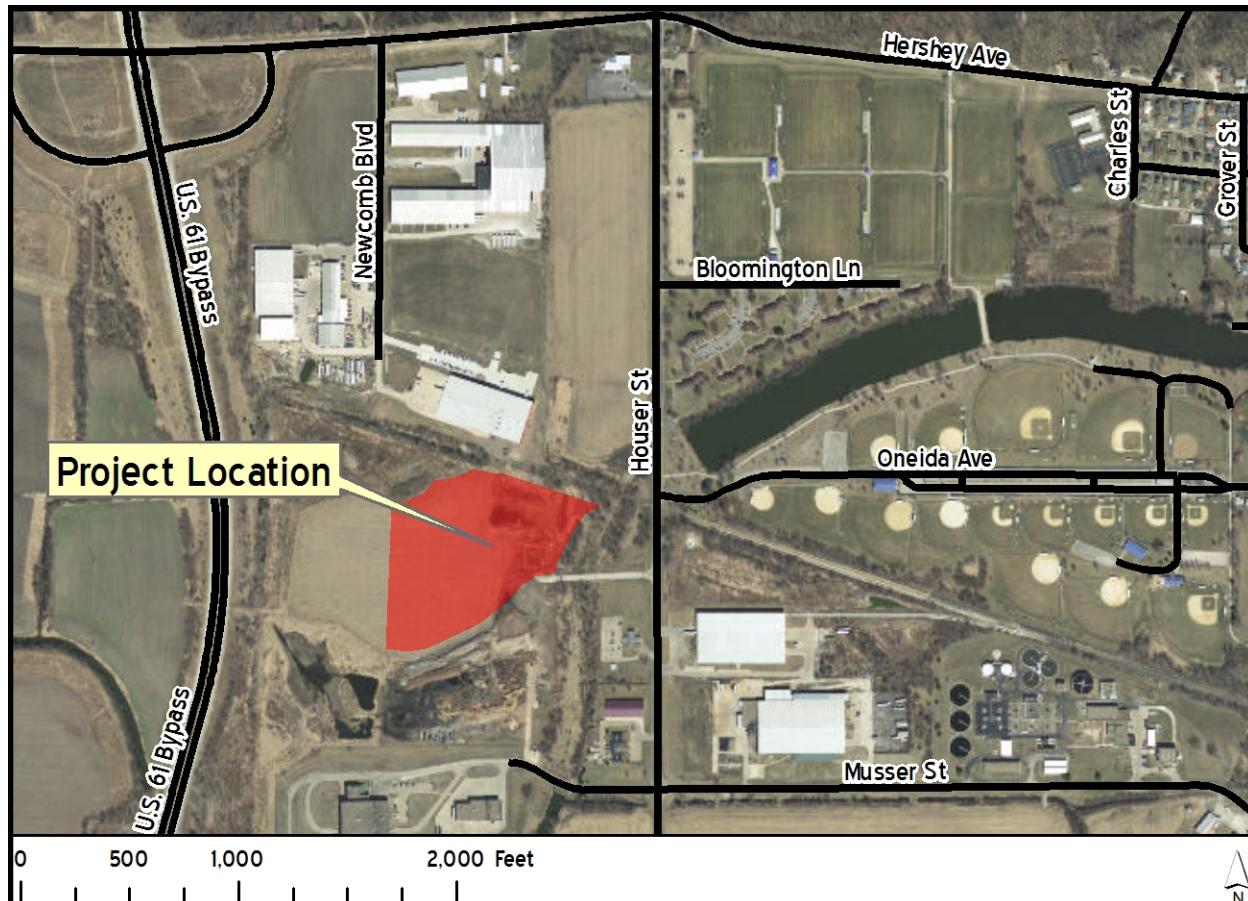
Department: Parks & Recreation

Project Location: Houser Street

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$298,420		FY'18 \$298,420
Equipment/ Furnishings			
Other			
Total	\$298,420		FY'18 \$298,420
Item	Estimated Annual Impact on Operating Budget		
Total	\$6,200		

Additional Information:



Project Location



Community Dog Park

Department: Parks & Recreation**Project Location: Houser Street**

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?

✓ 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?

✓ 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 project impact public safety, health, and general welfare?

✓ Is a minor enhancement.....4 Points

Quality of Life

How does the project 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

Total.....45 Points



Pearl City Station Plaza Replacement

Department: Parks & Recreation**Project Location: Riverside Park**

Project Description:

Removal of the broken down and blocked concrete plaza area in the front of Pearl City Station and replacing it with a decorative concrete pad.

Estimated Cost:	\$30,000	Project Type:	Replacement
Funding Schedule:	FY '17	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 concrete plaza area in front of Pearl City Station is in state of poor repair and must be replaced..



Existing Plaza Area in Front of Pearl City Station



Pearl City Station Plaza Replacement

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	\$100,000		FY'18 \$30,000
Equipment/ Furnishings			
Other			
Total	\$30,000		FY'18 \$300,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		

Additional Information:



Project Location



Pearl City Station Plaza Replacement

Department: Parks & Recreation

Project Location: Riverside 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 project impact public safety, health, and general welfare?

- No demonstrable effect..... **0 Points**

Quality of Life

How does the project 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**



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.

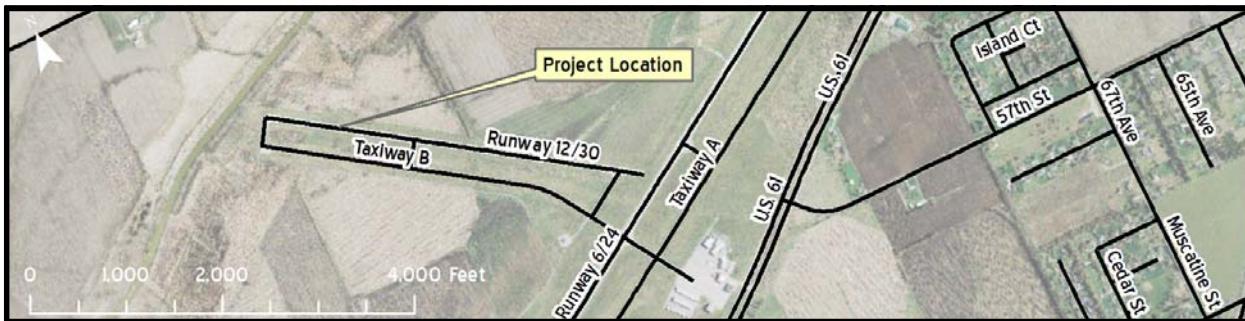
Estimated Cost:	\$245,784	Project Type:	Repair
Funding Schedule:	FY '16	Current Status:	Preliminary plan in progress
Funding Source:	State: \$208,916 City: \$36,868	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills 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	\$245,784		FY'16 \$245,784
Equipment/ Furnishings			
Other			
Total	\$245,784		FY'16 \$245,784
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**

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 project impact public safety, health, and general welfare?

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

Quality of Life

How does the project 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

Estimated Cost:	\$4,218,822	Project Type:	Replacement
Funding Schedule:	FY '16—\$4,218,822	Current Status:	Under Construction
Funding Source:	Federal: \$3,796,940 City: \$421,822	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfills 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 have necessitated emergency repairs to keep 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 were 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 of new expansion joints 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 for a 20 year design life, per FAA requirements. Because it has already exceeded its design life Runway 6/24 will be reconstructed, rather than repaired at a cost of \$760,000.



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

Runway 6/24 Rehabilitation

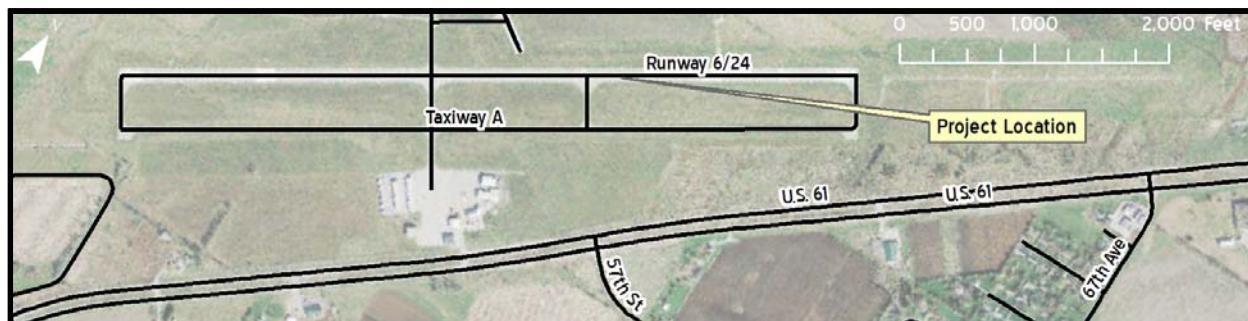
Department: Community Development

Project Location: Airport

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$600,000		FY 15' \$600,000
Land Acquisition			
Construction	\$3,618,822		FY'16 \$3,618,822
Equipment/ Furnishings			
Other			
Total	\$4,218,822		FY '15—\$4,218,822

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**

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 project impact public safety, health, and general welfare?

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

Quality of Life

How does the project 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**



Taxiway A Reconstruction

Department: Community Development

Project Location: Airport

Project Description:

Reconstruct Taxiway.

Estimated Cost:	\$2,122,754	Project Type:	Replacement
Funding Schedule:	FY '17—\$2,122,754	Current Status:	Preliminary plans in progress
Funding Source:	Federal: \$1,910,479 City: \$212,275	Estimated Completion Time:	2 Years
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills a Comprehensive Plan goal

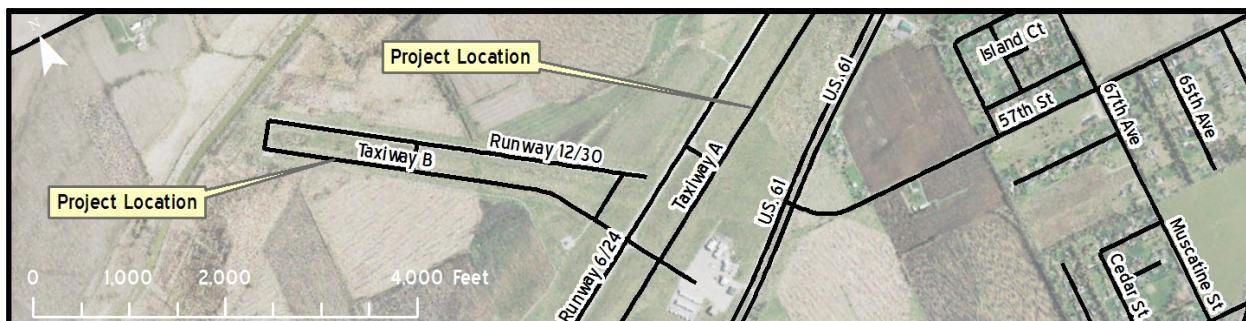
Purpose and Need for Project:

The existing pavement 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	\$2,122,754		FY '17—\$2,122,754
Equipment/ Furnishings			
Other			
Total	\$2,122,574		FY '17—\$2,122,754

Item	Estimated Annual Impact on Operating Budget
Total	None





Taxiway A 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**

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 project impact public safety, health, and general welfare?

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

Quality of Life

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

✓ No demonstrable effect.....0 Points

Quality of Life

How does the project 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



Airfield Pavement Maintenance

Department: Community Development**Project Location:** Airport**Project Description:**

Perform necessary airfield pavement maintenance

Estimated Cost:	\$100,000	Project Type:	Maintenance
Funding Schedule:	FY '19	Current Status:	Requested new project; nothing done to date
Funding Source:	State: \$85,000 City: \$15,00	Estimated Completion Time:	1 month
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills a Comprehensive Plan goal

Purpose and Need for Project:

To maintain airfield pavement in 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		



Airfield 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**

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 project impact public safety, health, and general welfare?

- Is a minor enhancement **4 Points**

Quality of Life

How does the project 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**



Jet Vac Truck—Collection & Drainage

Department: Public Works – Collection & Drainage

Project Description:

Replacement of a truck capable of jetting and vacuuming sewer lines.

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 project 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 project 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.

Estimated Cost:	\$150,000	Project Type:	Replacement
Funding Schedule:	FY '18—\$150,000	Current Status:	Specifications Needed
Funding Source:	Collection & Drainage Fund Balance	Estimated Completion Time:	8 months
Impact on Annual Operating Expenditures	None	Fulfills 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'18 \$150,000
Other			
Total	\$150,000		FY'18 \$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 project 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 project 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



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

1 Ton Dump Truck—Collection & Drainage

Department: Public Works – Collection & Drainage

Project Description:

Replacement of equipment need for transporting supplies & material.

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 project 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 project 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



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

¾ Ton Pickup—Collection & Drainage

Department: Public Works – Collection & Drainage

Project Description:

Replacement of a truck with bed.

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 areas.

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 project impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the project 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



DRAFT City of Muscatine, Iowa—Capital Improvement Plan

Fiscal Years 2016 through 2020

½ Ton Pickup—Engineering

Department: Public Works – Engineering

Project Description:

Replacement of a pickup Truck.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	FY '18—\$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'18 \$25,000
Other			
Total	\$25,000		FY'18 \$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 project impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the project 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



Van—Buildings and Grounds

Department: Public Works – Buildings and Grounds

Project Description:

Replacement of a van.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	FY '19—\$25,000	Current Status:	Specifications Needed
Funding Source:	General Funds	Estimated Completion Time:	1 month
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

For daily operations in building and grounds..

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'19 \$25,000
Other			
Total	\$25,000		FY'19 \$25,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Van—Buildings and Grounds

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 project impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the project 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 Loader—Street Cleaning

Department: Public Works - Street Cleaning

Project Description:

Replacement of a machine used for vacuuming leaves.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	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	\$25,000		FY'16 \$25,000
Other			
Total	\$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 project 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 project 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

Department: Public Works – Transit

Project Description:

Replacement of MuscaBus buses. A total of 7 buses will be replaced.

- 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:	\$1657,00—Total \$131,400—City share	Project Type:	Replacement
Funding Schedule:	FY '16—\$190,000 FY '17—\$278,000 FY '18—\$189,000	Current Status:	Specifications Needed
Funding Source:	<i>City Funds</i> FY '16—\$38,000 FY '17—\$55,600 FY '18—\$37,800 <i>Federal Funds</i> 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

Department: Public Works – Transit

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Equipment/ Furnishings	\$131,400		FY '16—\$190,000 FY '17—\$278,000 FY '18—\$189,000
Total	\$131,400		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 project impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the project 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



Track Loader—Transfer Station

Department: Public Works - Transfer Station

Project Description:

Replacement of the tipping floor loader.

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	Fulfills 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 project 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 project 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.

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	Fulfills 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 project 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 project 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. . .

Estimated Cost:	\$37,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$37,000	Current Status:	Specifications Needed
Funding Source:	Internal Services Fund Balance	Estimated Completion Time:	9 months
Impact on Annual Operating Expenditures	None	Fulfills 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'17 \$37,000
Other			
Total	\$37,000		FY'17 \$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 project 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 project 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



Heavy Duty Floor Hoist

Department: Public Works – Vehicle Maintenance

Project Description:

Replacement of a heavy duty floor hoist.

Estimated Cost:	\$35,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$35,000	Current Status:	Awaiting funding
Funding Source:	Internal Services Fund Balance	Estimated Completion Time:	1 month
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

Purpose and Need for Project:

Need for vehicle maintenance operations.

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'17 \$35,000
Other			
Total	\$35,000		FY'17 \$35,000
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Heavy Duty Floor Hoist

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 project 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 project 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 Pickup—Community Development

Department: Community Development

Project Description:

Replacement of a two wheel drive pickup trucks.

Estimated Cost:	\$25,000	Project Type:	Replacement
Funding Schedule:	FY '17—\$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	\$25,000		FY '17—\$25,000
Other			
Total	\$25,000		FY '17—\$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 project impact public safety, health, and general welfare?

✓ No demonstrable effect..... 0 Points

Quality of Life

How does the project 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