



## COMMUNITY DEVELOPMENT

### MEMORANDUM

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

**To:** Planning and Zoning Commission  
**From:** April Limburg, City Planner  
**Date:** July 6, 2022  
**Re:** Fiscal Years 2022 through 2026 Capital Improvement Plan

**INTRODUCTION:** The initial draft of the Fiscal Years 2022 through 2026 Capital Improvement Plan has been prepared. At the June 14th Planning and Zoning Commission meeting, a presentation was given on the overview of the content, structure, purpose, the process to create and adopted the plan, and newly proposed capital projects. At this meeting the Commission was asked to look over the plan to make recommendations on desired changes and an overall recommendation on the proposed Capital Improvement Plan.

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

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

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

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

- 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. The 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

**RECOMMENDATION/RATIONALE:** At the meeting on June 14<sup>th</sup>, staff was asked to look at the point system for the Muscatine Art Center Building Addition regarding the existing asset, leverage, scope of the project, public safety, and economic development.

Staff reviewed the other projects to ensure the same scoring consistency was used. Staff did make changes to the score in regards to the projects related to City Hall improvements. In the score process, the building addition was the item being score and not the Art Center as a whole. Staff reviewed the building addition for the existing assets category being changed from will enhance as existing service of 4 points to replacement of an obsolete of 8 points and feels the points listed are adequate. The building addition is not replacing a building but allowing for more storage to enhance what the Art Center currently has available. The leveraged funding sources was changed from 1% to 24% outside funding of 2 points to 50% to 74% outside funding of 6 points as it wasn't clear where the funding would be coming from in the initial process. The scope the projects benefit didn't change as the general population coming to the Art Center will not have access to the area. The public safety, health, and general welfare didn't change due to the public's safety, health, and welfare are not affected. The economic development didn't change due to it is unknown as to how many staff members are needed to staff the area and if staff is hired are they strictly for the building addition.

If there are no other changes, staff recommends approval of the Capital Improvement Plan (CIP).



# City of Muscatine Capital Improvement Plan

*Fiscal Years 2022 through 2026*





# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **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 by each municipality per Iowa state law.

### **BENEFITS**

Benefits from a systematic capital improvement program include:

- Attention is focused on the needs, goals and capabilities of the community, resulting in capital projects being 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, duplication of projects, and over-emphasis of government functions, thereby promoting a more efficient and seamless governmental administration.
- Local citizens and officials are presented a comprehensive picture of capital projects for which public monies are to be expended for the next five fiscal years.
- A sound and attainable financial program can be maintained by identifying desirable projects and their cost elements, and available financial resources and their possible constraints. Developing a realistic financial program can eliminate 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 allowing 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, capital improvements programming can alleviate duplication, increased costs, and can minimize public inconveniences.

### **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 Plan (i.e. city vehicles and police cars).*

### **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 2022 (FY '22): July 1, 2022 - June 30, 2023  
FY 2023 (FY '23): July 1, 2023 – June 30, 2024  
FY 2024 (FY '24): July 1, 2024 – June 30, 2025  
FY 2025 (FY '25): July 1, 2025 - June 30, 2026  
FY 2026 (FY '26): July 1, 2026 - June 30, 2027

### **PLANNING PROCESS AND PARTICIPANTS**

Elected officials, citizens, and city staff participated in the development of the Capital Improvements Plan. 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 prior to 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 and the increase or decrease in associated maintenance and staffing. Plan for FY 2022 through FY 2026 was then submitted to the Muscatine City Council for review. The Muscatine City Council adopted the FY 2022 through 2026 Capital Improvement Plan on July 7, 2022.

As an individual capital improvement project is implemented, a public meeting or public hearing (if necessary) is conducted on that specific project. 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.



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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. This scoring mechanism has helped guide the creation of the city's Capital Improvement Plan (CIP) and can serve as a tool to assist in decision-making regarding adjusting the CIP in the future. 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.....	<b>0 Points</b>
<input type="checkbox"/> Between \$10,000 and \$24,999.....	<b>2 Points</b>
<input type="checkbox"/> Less than \$10,000.....	<b>4 Points</b>

#### **No or minimal impact to the operating budget**

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

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



## 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 in 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**



# Project Prioritization

## Mandates

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

- Yes..... **12 Points**
- 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**
- 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 or TBD..... **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**



## Project Prioritization

### 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 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
UV System Replacement	'23	\$1,250,000	SRF	78	173
West Hill Sewer Separation Project (6A)	'25	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	59
West Hill Sewer Separation Project (5A)	'22	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	59
West Hill Sewer Separation Project (5B)	'23	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	59
West Hill Sewer Separation Project (5C)	'24	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	59
Dual Use Redundant Force Main project (DURF)	'24	\$2,926,400	TBD	74	68
Nutrient and Struvite Mitigation Algae Project	'22	\$2,940,000	SRF	62	167
Effluent Discharge Vault Overhaul and Redundant Line	'25	\$650,000	SRF	62	170
Old Highway 38 Bridge Erosion Control	'24	\$80,000	TBD	62	53
Sidewalk Program	'22	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	80
Sidewalk Program	'23	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	80
Sidewalk Program	'24	\$100,000	Road Use Tax Funds & One Cent Local	62	80

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Sidewalk Program	'25	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	80
Sidewalk Program	'26	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	80
Isett Avenue Corridor Reconstruction	'22	\$500,000	Grants	58	41
Isett Avenue Corridor Reconstruction	'23	\$750,000	Grants	58	41
Isett Avenue Corridor Reconstruction	'24	\$5,750,000	Grants	58	41
Isett Avenue Corridor Reconstruction	'25	\$5,750,000	Grants	58	41
Landfill Cell #6	'25	\$60,000	TBD	58	138
Landfill Cell #6	'26	\$800,000	TBD	58	138
Progress Park Force Main Redundant Line	'26	\$1,500,000	TBD	58	70
Progress Park Force Main Redundant Line	'24	\$200,000	TBD	58	70
Sampson Street Corridor Reconstruction	'24	\$500,000	Bonds	56	50
Sampson Street Corridor Reconstruction	'24	\$2,000,000	Bonds	56	50
Sampson Street Corridor Reconstruction	'25	\$2,000,000	Bonds	56	50
Houser Street Corridor Reconstruction	'22	\$1,200,000	Grants and STBG	56	72
Houser Street Corridor Reconstruction	'23	\$1,450,000	Grants and STBG	56	72
Houser Street Corridor Reconstruction	'24	\$5,520,000	Grants and STBG	56	72

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Houser Street Corridor Reconstruction	'25	\$5,520,000	Grants and STBG	56	72
Lucas Street	'23	\$300,000	Collection & Drainage Operating Fund General Obligation Bonds Federal –STP Funds	54	38
Dolliver Street Corridor Reconstruction	'25	\$150,000	Bonds	54	75
Dolliver Street Corridor Reconstruction	'25	\$1,425,000	Bonds	54	75
Pavement Management Plan	'22	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	48
Pavement Management Plan	'23	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	48
Pavement Management Plan	'24	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	48
Pavement Management Plan	'25	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	48
38/61 Connector	'24	\$3,650,000	RISE Grant and TIF	52	45
38/61 Connector	'25	\$3,650,000	RISE Grant and TIF	52	45
38/61 Connector	'26	\$800,000	RISE Grant and TIF	52	45
Spray Injection Pothole Patcher	'26	\$300,000	TBD	52	117
Transfer Trailer	'25	\$110,000	Transfer/Enterprise	52	99
Oneida Avenue Corridor Reconstruction	'23	\$150,000	Bonds	50	77
Oneida Avenue Corridor Reconstruction	'24	\$50,000	Bonds	50	77

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Oneida Avenue Corridor Reconstruction	'25	\$1,725,000	Bonds	50	77
Papoose Station Generator & Public Restroom	'24	\$850,000	SRF	50	164
Lake Park Boulevard Bridge Deck Replacement	'24	\$90,000	Road Use Tax Funds	50	56
Curbside Collection Truck	'23	\$65,000	Refuse	48	121
Rear Load Collection Truck	'25	\$190,000	TBD	48	123
Automated Collection Truck	'24	\$290,000	Refuse	48	125
Automated Collection Truck	'26	\$290,000	Refuse	48	127
Riverfront Basketball Court Replacement	'24	\$200,000	TBD	46	192
Load Out Crane	'26	\$140,000	Transfer/Enterprise	44	95
Mad Creek Storm Water Management	'24	\$900,000	Watershed Development Grant and 319 Grant	44	63
Mad Creek Storm Water Management	'23	\$100,000	Watershed Development Grant and 319 Grant	44	63
Aquatic Center Pool Painting	'24	\$25,000	TBD	44	270
Playground Platform Repairs	'22	\$70,000	TBD	42	216
Playground Platform Repairs	'23	\$27,000	TBD	42	216
Playground Platform Repairs	'24	\$46,000	TBD	42	216

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Apron Joint and Crack Sealing	'26	\$250,000	Federal/Local Funds	42	310
Riverside Park Amphitheater	'23	\$750,000	TBD	42	189
Fulliam Corridor Replacement	'22	\$750,000	TBD	42	87
Fulliam Corridor Replacement	'23	\$2,875,000	TBD	42	87
Riverview Center Repairs	'23	\$140,000	TBD	42	262
MuscaBus Replacements (2 buses)	'22	\$239,800	Federal/City Funds	40	144
MuscaBus Replacements ( 2 buses)	'25	\$431,300	Federal/City Funds	40	144
MuscaBus Replacements ( 2 buses)	'24	\$392,100	Federal/City Funds	40	144
MuscaBus Replacements (2 buses and 1 van)	'23	\$442,300	Federal/City Funds	40	144
Fire Engine Replacement	'23	\$756,000	TBD	40	180
Clark House Elevator Upgrade	'23	\$500,000	Capital Funds	40	304
Weed Park Large Event Shelter	'25	\$300,000	TBD	38	248
Fire Station #3	'23	\$3,500,000	TBD	38	177
2nd Avenue Stormwater Infiltration Project	'24	\$75,000	Grants	36	161
Fuel System Replacement	'22	\$425,000	TBD	36	93

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Riverfront Lights Replacement	'25	\$220,000	TBD	36	271
Bridge Deck Repairs	'22	\$220,000	TBD	34	105
Weed Park Lagoon Bank Stabilization	'24	\$500,000	TBD	34	239
Harbor Dredge Dewatering Area Relocation - Planning	'24	\$25,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	32	153
Soccer West Restroom	'22	\$250,000	TBD	32	219
Harbor Dredge Dewatering Area Relocation—Construction	'25	\$680,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	32	153
Public Works Backup Generator	'24	\$159,600	TBD	30	111
Riverside Terraces	'26	\$1,700,000	TBD	30	195
Construct SRE Building	'24	\$620,000	Federal/Local Funds	30	324
Aquatic Center Upgrades	'24	\$100,000	TBD	30	274
Fuller Park Restroom	'23	\$150,000	TBD	30	277
Weed Park North Side Parking Lot	'25	\$90,000	TBD	30	245
Library Roof Replacement	'23	\$76,018	Bonds/Deferred Maint.	30	119
Greenwood Cemetery Sidewalk Replacement	'24	\$100,000	TBD	30	228
Fuller Park Shelter	'23	\$45,000	TBD	30	282

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Snow Removal Equipment	'23	\$225,000	Federal/Local	28	314
Fuel Improvements—Tanks	'24	\$520,000	State/Local	28	316
Fuel Improvements—Cabinets	'25	\$280,000	State/Local	28	318
Biogas to Fuel Construction	'23	\$800,000	Private/Grants	28	156
Papoose Creek Overlook	'24	\$27,500	TBD	28	204
Weed Park Water Main Replacement	'22	\$200,000	TBD	28	252
Cedar Street Stormwater Infiltration Project	'20	\$65,000	TBD	28	158
Beer Garden Pier	'26	\$880,000	TBD	28	201
Riverside Beer Garden & Restrooms	'23	\$330,000	TBD	28	198
Isett Lift Station Platform Installation	'22	\$180,000	SRF	28	151
Riverside Site Furniture & Arbored Swings	'26	\$104,000	TBD	28	207
Airport Security Cameras & Lighting	'26	\$88,236	State/Local	28	320
Synthetic Field with Inflatable Dome	'23	\$3,850,000	TBD	28	289
Pearl City Station Plaza Replacement	'25	\$100,000	TBD	26	267
Kent-Stein Parking Lot Resurfacing	'24	\$60,000	TBD	26	256

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Cart Path Repairs	'26	\$30,000	TBD	26	280
Riverside Concession Stand	'23	\$275,000	TBD	26	213
Fuller Park Erosion Control Project	'26	\$300,000	TBD	26	225
Transfer Station Customer Convenience Drop-off	'24	\$50,000	TBD	26	129
Taxiway A Rehabilitation—Phase 1	'20	\$1,100,800	Federal/Local Funds	26	312
Greenwood Cemetery Erosion Control	'26	\$1,000,000	TBD	26	234
Building Addition—Art Center	'22	\$175,000	E. Bradford Trust/ Art Center Support Foundation	26	306
Building Addition—Art Center	'23	\$75,000	Art Center Support Foundation/Art Center	26	306
Building Addition—Art Center	'24	\$2,500,000	Grants/Foundation/ Campaign	26	306
Building Addition—Art Center	'25	\$3,000,000	Grants/Foundation/ Campaign	26	306
Landfill Leachate Recirculation System	'24	\$75,000	TBD	24	101
Railroad Overpass Feasibility Study and Construction	'24	\$330,000	TBD	22	67
Public Safety Facility—Future Needs Assessment	'24	\$30,000	TBD	22	185
Upgrade Fuel Facility	'24	\$200,000	State/Local Funds	22	322
Lift Station Façade Renovation	'25	\$760,000	TBD	22	148

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Replacement of #9 & #15 Greens	'24	\$70,000	TBD	22	285
Golf Course Restroom Replacement	'24	\$300,000	TBD	22	237
Fuller Park Parking Lot Expansion	'22	\$75,000	TBD	20	222
Material Shredder	'24	\$850,000	Transfer/Landfill	20	133
Kent-Stein Park Multi-Use Area	'24	\$420,000	TBD	20	259
Tennis Court & Sand Volleyball Court Light Replacement	'23	\$60,000	TBD	20	292
Public Works Metal Roof Replacement	'24	\$248,032	TBD	20	113
Pickleball Courts	'23	\$45,000	TBD	18	287
Public Works Heating System	'24	\$500,000	TBD	18	97
Greenwood Cemetery Chapel Repairs	'23	\$70,000	TBD	18	298
Weed Park Lagoon Trail	'25	\$100,000	TBD	18	242
Old Maintenance Building Exterior Repairs	'23	\$55,000	TBD	18	295
Transfer Station Roof Replacement ( 2 roofs)	'26	\$150,000	TBD	18	136
Lower Lot Reorganization	'24	\$175,000	Road Use Taxes/ Collection and Drain-	18	84
Kent-Stein Drainage Improvement	'24	\$90,000	TBD	18	255
Landfill Leachate Tank Truck	'24	\$35,000	TBD	16	103

Table 1: All Projects by Year Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
City Hall Plumbing Replacement	'23	\$500,000	Bonds/Deferred Maint.	16	131
City Hall Cooling System	'24	\$1,114,442	TBD	16	89
City Hall Electrical Replacement/Upgrade	'23	\$500,000	Bonds/Deferred Maint.	16	115
Transfer Station Windows, Doors, Lights	'24	\$50,000	TBD	16	140
Riverside Fish Cleaning Station	'25	\$297,000	TBD	16	210
City Hall Window Replacement	'23	\$183,757	Bond/Deferred Maint	16	107
Storage Facility	'24	\$209,075	TBD	14	109
Transfer Station Trailer Floor Replacement	'24	\$600,000	TBD	14	142
Demo Reserve Building	'24	\$40,000	TBD	12	182
Used Rubber Tire Wheel Loader	'24	\$40,000	TBD	12	91
Greenwood Cemetery Barrier Fence	'26	\$175,000	TBD	10	231

Table 1: All Projects by Year Ranked by Prioritization Points



## **DRAFT** City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# *Fiscal Year Breakdowns*



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

### Fiscal Year 2022 through 2026

Funding Source	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund	\$196,050	\$88,845	\$328,675	\$42,000	\$38,236	\$693,806
To Be Determined	\$1,990,000	\$13,928,000	\$8,241,049	\$2,827,000	\$5,939,000	\$32,925,049
WPCP Reserve Fund		\$1,250,000		\$340,000		\$1,590,000
WPCP Operating Fund			\$12,500			\$12,500
Federal STP Funds		\$100,000				\$100,000
Collection and Drainage Operation Fund		\$100,000	\$100,000	\$340,000		\$540,000
Grants (RISE & Others)	\$1,700,000	\$3,100,000	\$14,070,000	\$16,095,000	\$400,000	\$35,365,000
Road Use Tax Funds	\$550,000	\$550,000	\$727,500	\$550,000	\$50,000	\$2,427,500
One Cent Local Option Sales Tax	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$50,000	\$6,250,000
TIF			\$1,825,000	\$1,825,000	\$400,000	\$4,050,000
Sewer Rates	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
Revolving Loan Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
State Funds			\$514,000	\$238,000	\$300,000	\$1,052,000
Federal Funds	\$1,144,550	\$578,455	\$908,025			\$2,631,030
E Bradford Trust/Art Center	\$175,000	\$75,000	\$2,500,000	\$3,000,000		\$5,750,000
State Revolving Fund	\$180,000	\$1,250,000	\$3,790,000	\$650,000		\$5,870,000
General Obligation Funds		\$100,000				\$100,000
Refuse/Transfer		\$65,000	\$1,140,000	\$300,000	\$430,000	\$1,935,000
Bonds/Deferred Maint.		\$1,259,775	\$2,550,000	\$5,300,000		\$9,109,775
Capital Funds		\$500,000				\$500,000
<b>Total</b>	<b>\$9,485,600</b>	<b>\$25,245,075</b>	<b>\$40,256,749</b>	<b>\$32,057,000</b>	<b>\$7,607,236</b>	<b>\$114,651,660</b>

Table 2: Cost of Proposed Projects by Funding Source (FY '22 through FY '26)



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2022

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 5A)	PW—Sewer Separation	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Sidewalk Program	PW—Streets & Sidewalk	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
Isett Avenue Corridor Reconstruction	PW—Streets & Sidewalks	\$500,000	Grants	60	
Houser Street Corridor Reconstruction	PW—Streets & Sidewalks	\$1,200,000	Grants & STBG	56	
Pavement Management Plan	PW—Streets & Sidewalks	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Playground Repairs	Park & Rec.	\$70,000	TBD	42	
Fulliam Corridor Replacement	PW—Streets & Sidewalks	\$750,000	TBD	42	
MuscaBus Replacements	PW—Transit	\$239,800	Federal/City Funds	40	
Fuel System Replacement	PW—Building & Grounds	\$425,000	TBD	36	
Bridge Deck Repairs	PW—Streets & Sidewalks	\$220,000	TBD	34	
Soccer West Restroom	Park & Rec.	\$250,000	TBD	32	
Weed Park Water Main Replacement	Park & Rec.	\$200,000	TBD	28	

Table 3: Projects Proposed for Fiscal Year 2022 Ranked by Prioritization Points



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fiscal Year 2022**

Project	Department	Project Cost	Funding Source	Points	Page
Isett Lift Station Platform Installation	WPCP	\$180,000	SRF	28	
Taxiway A Rehabilitation Phase 1	CD (airport)	\$1,100,800	Federal/Local Funds	26	
Building Addition	Muscatine Art Center	\$175,000	E. Bradford Trust/Art Center Support Foundation	22	
Fuller Park Parking Lot Expansion	Park & Rec.	\$75,000	TBD	20	

Table 3: Projects Proposed for Fiscal Year 2022 Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2022

Department	City Funding	Outside Funding
Community Development (Airport)	\$160,080	\$940,720
Parks & Recreation	\$595,000	
Water Pollution Control Plant	\$180,000	
Muscatine Art Center		\$175,000
Public Works-Transit	\$35,970	\$203,830
Public Works-Buildings & Grounds	\$425,000	
Public Works-Street & Sidewalk Projects	\$3,770,000	
Public Works—Sewer Separation	\$3,000,000	
<b>Total</b>	<b>\$8,166,050</b>	<b>\$1,319,550</b>

Table 4: Cost of Projects Proposed for Fiscal Year 2022 by Department

*\*Projects costs identified as TBD have been placed in the City Funding column*

Funding Source	Amount
General Fund	\$196,050
To Be Determined	\$1,990,000
State Revolving Funds	\$180,000
Road Use Tax Fund	\$550,000
One Cent Local Option Sales Tax	\$1,550,000
Sewer Rates	\$1,000,000
E. Bradford Trust/Art Center Support Foundation	\$175,000
Grants	\$1,700,000
Revolving Loan Funds	\$1,000,000
Federal Funds	\$1,144,550
<b>Total</b>	<b>\$9,485,600</b>

Table 5: Cost of Projects Proposed for Fiscal Year 2022 by Funding Source



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2023

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 5B)	PW—Sewer Separation	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
UV System Replacement	WPCP	\$1,250,000	SRF	78	
Isett Avenue Corridor Reconstruction	PW—Streets & Sidewalks	\$750,000	Grants	60	
Sidewalk Program	PW—Streets & Sidewalks	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
Houser Street Corridor Reconstruction	PW—Streets & Sidewalks	\$1,450,000	Grants & STBG	56	
Lucas Street	PW—Streets & Sidewalks	\$300,000	Collection & Drainage Operating Fund General Obligation Bonds & Federal— STP Funds	54	
Pavement Management Plan	PW—Streets & Sidewalks	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Curbside Collection	PW—Transfer	\$65,000	Refuse	48	
Mad Creek Storm Water Management	PW—Stormwater	\$100,000	Watershed Development Grant and 319 Grant	44	
Riverside Park Amphitheater	Park & Rec.	\$750,000	TBD	42	
Fulliam Corridor Replacement	PW—Streets & Sidewalks	\$2,875,000	TBD	42	
Riverview Center Repairs	Park & Rec.	\$140,000	TBD	42	
Playground Platform Repairs	Park & Rec.	\$27,000	TBD	42	

Table 6: Projects Proposed for Fiscal Year 2023 Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2023

Project	Department	Project Cost	Funding Source	Points	Page
MuscaBus Replacements	PW—Transit	\$442,300	Federal/City Funds	40	
Clark House Elevator Upgrade	Housing	\$500,000	Capital	40	
Fire Engine Replacement	Fire	\$756,000	TBD	40	
Fire Station #3	Fire	\$3,500,000	TBD	38	
City Hall Plumbing Replacement	PW—Building & Grounds	\$500,000	Bonds/Deferred Maint.	36	
Library Roof Replacement	PW—Building & Grounds	\$76,018	Bonds/Deferred Maint.	30	
Greenwood Cemetery Erosion Control	Park & Rec.	\$1,000,000	TBD	30	
Fuller Park Restrooms	Park & Rec.	\$150,000	TBD	30	
Snow Removal Equipment	CD (Airport)	\$225,000	Federal/Local	28	
Biogas to Fuel Construction	WPCP	\$800,000	Private/Grants	28	
Riverside Beer Garden & Restrooms	Park & Rec.	\$330,000	TBD	28	
Synthetic Field with Inflatable Dome	Park & Rec.	\$3,850,000	TBD	28	
Riverside Concession Stand	Park & Rec.	\$275,000	TBD	26	
City Hall Electrical Replacement/Upgrade	PW—Building & Grounds	\$500,000	Bonds/Deferred Maint.	26	

Table 6: Projects Proposed for Fiscal Year 2023 Ranked by Prioritization Points



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fiscal Year 2023**

Project	Department	Project Cost	Funding Source	Points	Page
Building Addition	Muscatine Art Center	\$75,000	Art Center Support Foundation/ Art Center	22	
Fuller Park Shelter	Park & Rec.	\$45,000	TBD	22	
Pickleball Courts	Park & Rec.	\$45,000	TBD	18	
Old Maintenance Building Exterior Repairs	Park & Rec	\$55,000	TBD	18	
Greenwood Cemetery Chapel Repairs	Park & Rec.	\$70,000	TBD	18	
Tennis Court & Sand Volleyball Light Replacement	Park & Rec.	\$60,000	TBD	16	
City Hall Window Replacement	PW—Building & Grounds	\$183,757	Bond/Deferred Maint	14	

Table 6: Projects Proposed for Fiscal Year 2023 Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2023

Department	City Funding	Outside Funding
Parks & Recreation	\$6,797,000	
Water Pollution Control Plant	\$2,050,000	
Fire	\$4,256,000	
Public Works-Transit	\$66,345	\$375,955
Muscatine Art Center		\$75,000
Public Works-Transfer Station	\$65,000	
Public Works-Buildings & Grounds	\$1,259,775	
Public Works-Street & Sidewalk Projects	\$6,475,000	
Public Works—Stormwater	\$100,000	
Public Works—Sewer Separation	\$3,000,000	
CD (Airport)	\$22,500	\$202,500
Housing	\$500,000	
<b>Total</b>	<b>\$24,591,620</b>	<b>\$653,455</b>

Table 7: Cost of Projects Proposed for Fiscal Year 2023 by Department

*\*Projects costs identified as TBD have been placed in the City Funding column*

Funding Source	Amount
General Fund	\$88,845
To Be Determined	\$13,928,000
Grants	\$3,100,000
Collection and Drainage Operation Fund	\$100,000
Road Use Tax Funds	\$550,000
General Obligation Bonds	\$100,000
Federal STP Funds	\$100,000
One Cent Local Option Sales Tax	\$1,550,000
Art Center Support Foundation/Art Center	\$75,000
Sewer Rates	\$1,000,000
Revolving Loan Funds	\$1,000,000
Capital Funds	\$500,000
Federal Funds	\$578,455
State Revolving Fund	\$1,250,000
Refuse	\$65,000
Bonds/Deferred Maint	\$1,259,775
<b>Total</b>	<b>\$25,245,075</b>

Table 8: Cost of Projects Proposed for Fiscal Year 2023 by Funding Source



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2024

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 5C)	PW—Sewer Separation	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Dual Use Redundant Force Main Project	PW—Collection & Drainage	\$2,926,400	TBD	74	
Nutrient and Struvite Mitigation Algae Project	WPCP	\$2,940,000	SRF	62	
Isett Avenue Corridor Reconstruction	PW— Streets & Sidewalks	\$5,750,000	Grants	60	
Old Highway 38 Bridge Erosion Control	PW—Streets & Sidewalks	\$80,000	TBD	62	
Sidewalk Program	PW—Streets & Sidewalks	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
Progress Park For Main Redundant Line	PW—Collection & Drainage	\$200,000	TBD	58	
Sampson Street Corridor Reconstruction	PW—Streets & Sidewalks	\$2,500,000	Bonds	56	
Houser Street Corridor Reconstruction	PW— Streets & Sidewalks	\$5,520,000	Grants & STBG	56	
Pavement Management Plan	PW—Streets & Sidewalks	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Oneida Avenue Corridor Reconstruction	PW—Streets & Sidewalks	\$50,000	Bonds	52	
38/61 Corridor	PW—Streets & Sidewalks	\$3,650,000	RISE Grant and TIF	52	
Lake Park Boulevard Bridge Deck Replacement	PW—Streets & Sidewalks	\$90,000	Road Use Tax Refunds	50	
Papoose Station Generator & Public Restroom	WPCP	\$850,000	SRF	50	

Table 9: Projects Proposed for Fiscal Year 2024 Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2024

Project	Department	Project Cost	Funding Source	Points	Page
Automated Collection Truck	PW— Transfer	\$290,000	Reuse Collection/Enterprise	48	
Riverfront Basketball Court Replacement	Parks & Rec.	\$200,000	TBD	46	
Mad Creel Stormwater Management	PW—Stormwater	\$900,000	Watershed Development Grant and 319 Grant	44	
Aquatic Center Pool Basin Painting	Parks & Rec.	\$25,000	TBD	44	
Playground Platform Repairs	Park & Rec.	\$46,000	TBD	42	
MuscaBus Replacements	PW—Transit	\$392,100	Federal/City	40	
Heating System	PW—Building & Grounds	\$50,000	TBD	40	
2nd Avenue Stormwater Infiltration Project	WPCP	\$75,000	Grants	36	
Weed Park Lagoon Bank Stabilization	Parks & Rec	\$500,000	TBD	32	
Harbor Dredge Dewatering Area Relocation	PW - Collection & Drainage	\$25,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	32	
Public Works Backup Generator	PW—Building & Grounds	\$159,600	TBD	30	
Greenwood Cemetery Sidewalk Replacement	Park & Rec.	\$100,000	TBD	30	
Construct SRE Building	CD (Airport)	\$638,600	Federal/Local	30	

Table 9: Projects Proposed for Fiscal Year 2024 Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2024

Project	Department	Project Cost	Funding Source	Points	Page
Aquatic Center Upgrades	Park & Rec.	\$100,000	TBD	30	
Fuel Improvements— Tanks	CD (Airport)	\$520,000	State/Local	28	
Papoose Creek Overlook	Park & Rec.	\$27,500	TBD	28	
Cedar Street Stormwater Infiltration Project	PW—Stormwater	\$65,000	TBD	28	
Transfer Station Customer Convenience Drop-Off	PW—Transfer	\$50,000	TBD	26	
Landfill Leachate Recirculation System	PW—Transfer	\$75,000	TBD	24	
Kent-Stein Parking Lot Resurfacing	Park & Rec.	\$60,000	TBD	24	
Railroad Overpass Feasibility Study & Construction	PW—Streets & Sidewalks	\$330,000	TBD	22	
Building Addition	Muscatine Art Center	\$2,500,000	Grants/Foundation/Campaign	22	
City Hall Cooling System	PW—Building & Grounds	\$1,114,442	TBD	22	
Replacement #9 & #15 Greens	Park & Rec.	\$70,000	TBD	22	
Golf Course Restroom Replacement	Park & Rec.	\$300,000	TBD	22	
Public Safety Facility— Future Needs Assessment	Fire & Police	\$30,000	TBD	22	
Material Shredder	PW—Transfer	\$850,000	Transfer/Landfill	20	

Table 9: Projects Proposed for Fiscal Year 2024 Ranked by Prioritization Points



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

### Fiscal Year 2024

Project	Department	Project Cost	Funding Source	Points	Page
Upgrade Fuel Facility	CD (Airport)	\$200,000	State/Local	22	
Public Works Metal Roof Replacement	PW—Building & Grounds	\$248,032	TBD	20	
Lower Lot Reorganization	PW—Buildings & Grounds	\$175,000	Road Use Taxes/Collection & Drainage	18	
Transfer Station Windows, Doors & Lights	PW—Transfer	\$50,000	TBD	18	
Kent Stein Park Multi-Use-Area	Park & Rec.	\$420,000	TBD	18	
Landfill Leachate Tank Truck	PW—Transfer	\$35,000	TBD	16	
Storage Facility	PW—Building & Grounds	\$209,075	TBD	14	
Transfer Station Trailer Floor Replacement	PW—Transfer	\$600,000	TBD	14	
Kent-Stein Drainage Improvement	Park & Rec.	\$90,000	TBD	14	
Demo Old Reserve Building	Fire & Police	\$40,000	TBD	12	
Used Rubber Tire Wheel Loader	PW—Transfer	\$40,000	TBD	12	

Table 9: Projects Proposed for Fiscal Year 2024 Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2024

Department	City Funding	Outside Funding
Community Development (Airport)	\$269,860	\$1,088,740
Parks & Recreation	\$1,938,500	
Public Works—Building & Grounds	\$1,956,149	
Public Works-Transit	\$58,815	\$333,285
Public Works-Collection & Drainage	\$3,151,400	
Public Works-Transfer Station	\$1,990,000	
Public Works-Street & Sidewalk Projects	\$19,070,000	
Public Works—Sewer Separation	\$3,000,000	
Public Works—Stormwater	\$965,000	
WPCP	\$3,865,000	
Fire & Police	\$70,000	
Muscatine Art Center		\$2,500,000
<b>Total</b>	<b>\$36,334,724</b>	<b>\$3,922,025</b>

Table 10: Cost of Projects Proposed for Fiscal Year 2024 by Department

*\*Projects costs identified as TBD have been placed in the City Funding column*

Funding Source	Amount
General Fund	\$328,675
To Be Determined	\$8,241,049
Collection & Drainage Operation Fund	\$100,000
Road Use Tax Funds	\$727,500
One Cent Local Option Sales Tax	\$1,550,000
Sewer Rates	\$1,000,000
Revolving Loan Funds	\$1,000,000
State Revolving Funds	\$3,790,000
Federal Funds	\$908,025
State Funds	\$514,000
Bonds	\$2,550,000
Grants	\$14,745,000
Water Pollution Control Fund	\$12,500
TIF	\$1,825,000
RISE Grant	\$1,825,000
Refuse Collection	\$1,140,000
<b>Total</b>	<b>\$40,756,749</b>

Table 11: Cost of Projects Proposed for Fiscal Year 2024 by Funding Source



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2025

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 6A)	PW—Sewer Separation	\$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Papoose Lift Station Force Main Redundant Line	PW—Collection & Drainage	\$900,000	TBD	74	
Effluent Discharge Vault Overhaul and Redundant Line	WPCP	\$650,000	SRF	62	
Sidewalk Program	PW—Streets & Sidewalks	\$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
Isett Avenue Corridor Reconstruction	PW—Streets & Sidewalks	\$5,750,000	Grants	60	
Landfill Cell #6	PW—Transfer	\$60,000	TBD	60	
Sampson Street Corridor Reconstruction	PW—Streets & Sidewalk	\$2,000,000	Bonds	56	
House Street Corridor Reconstruction	PW—Streets & Sidewalks	\$5,520,000	Grants and STBG	56	
Dolliver Street Corridor Reconstruction	PW—Streets & Sidewalks	\$1,575,000	Bonds	54	
Pavement Management Plan	PW—Streets & Sidewalks	\$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Oneida Avenue Corridor Reconstruction	PW—Streets & Sidewalks	\$1,725,000	Bonds	52	
38/61 Connector	PW—Streets & Sidewalks	\$3,650,000	RISE Grant and TIF	52	
Transfer Trailer	PW—Transfer	\$110,000	Transfer/Enterprise	52	

Table 12: Projects Proposed for Fiscal Year 2025 Ranked by Prioritization Points



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2025

Project	Department	Project Cost	Funding Source	Points	Page
Rear Load Collection Truck	PW - Transfer	\$190,000	Refuse/Enterprise	48	
Weed Park Large Event Shelter	Park & Rec.	\$300,000	TBD	40	
Riverfront Lights Replacement	Park & Rec.	\$220,000	TBD	36	
Weed Park Lagoon Trail	Park & Rec.	\$100,000	TBD	34	
Harbor Dredge Dewatering Area Relocation	PW—Collection & Drainage	\$680,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	32	
Fuel Improvements—Cabinet	CD (Airport)	\$280,000	State/Local	28	
Pearl City Station Plaza Replacement	Park & Rec.	\$100,000	TBD	26	
Weed Park North Side Parking Lot	Park & Rec.	\$90,000	TBD	24	
Building Addition	Muscatine Art Center	\$3,000,000	Grants/Foundation/ Campaign	22	
Lift Station Façade Renovation	WPCP	\$760,000	TBD	22	
Riverside Fish Cleaning Station	Park & Rec.	\$297,000	TBD	16	

Table 13: Projects Proposed for Fiscal Year 2025 Ranked by Prioritization Points



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

### Fiscal Year 2025

Department	City Funding	Outside Funding
Parks & Recreation	\$1,107,000	
Public Works-Transfer	\$360,000	
Public Works—Streets & Sidewalk Projects	\$21,320,000	
Public Works—Sewer Separation	\$3,000,000	
Public Works—Collection & Drainage	\$1,580,000	
Community Development (Airport)	\$42,000	\$238,000
Muscatine Art Center		\$3,000,000
WPCP	\$1,410,000	
<b>Total</b>	<b>\$28,819,000</b>	<b>\$3,238,000</b>

Table 13: Cost of Projects Proposed for Fiscal Year 2025 by Department

*\*Projects costs identified as TBD have been placed in the City Funding column*

Funding Source	Amount
General Fund	\$42,000
To Be Determined	\$2,827,000
Collection & Drainage Operation Fund	\$340,000
Water Pollution Control Plant Reserve Fund	\$340,000
One Cent Local Option Sales Tax	\$1,550,000
TIF	\$1,825,000
Transfer Enterprise	\$300,000
Grants	\$14,270,000
State Revolving Fund	\$650,000
State Funds	\$238,000
Bonds	\$5,300,000
Sewer Rates	1,000,000
Revolving Load Funds	\$1,000,000
RISE Grant	\$1,825,000
Road User Tax Fund	\$550,000
<b>Total</b>	<b>\$32,057,000</b>

Table 14: Cost of Projects Proposed for Fiscal Year 2025 by Funding Source



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fiscal Year 2026

Project	Department	Project Cost	Funding Source	Points	Page
Sidewalk Program	PW—Streets & Sidewalks	\$100,000	One Cent Local Option Tax & Road User Tax	62	
Landfill Cell #6	PW—Transfer	\$800,000	TBD	60	
Progress Park Force Main Redundant Line	PW—Collection & Drainage	\$1,500,000	TBD	58	
38/61 Corridor	PW—Streets & Sidewalks	\$800,000	RISE Grant and TIF	52	
Spray Injection Pothole Patch	PW—Roadway Maintenance	\$300,000	TBD	52	
Automated Collection Truck	PW—Transfer Station	\$290,000	Refuse/Enterprise	48	
Load Out Crane	PW—Transfer	\$140,000	Transfer Enterprise	44	
Apron Joint and Crack Sealing	CD (Airport)	\$250,000	State/Local	42	
Riverside Terraces	Park & Rec.	\$1,700,000	TBD	30	
Beer Garden Pier	Park & Rec.	\$880,000	TBD	28	
Riverside Site Furniture & Arbored Swings	Park & Rec	\$104,000	TBD	28	
Fuller Park Erosion Control Project	Park & Rec.	\$300,000	TBD	26	
Cart Path Repairs	Park & Rec.	\$30,000	TBD	25	
Airport Security Camera & Lighting	CD (Airport)	\$88,236	State/Local	20	
Transfer Station Roof Replacement	PW—Transfer	\$150,000	TBD	18	
Greenwood Cemetery Barrier Fence	Park & Rec.	\$175,000	TBD	10	

Table 15: Projects Proposed for Fiscal Year 2026 Ranked by Prioritization Points



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

### Fiscal Year 2026

Department	City Funding	Outside Funding
Community Development (Airport)	\$38,236	\$300,000
Parks & Recreation	\$3,189,000	
Public Works-Collection & Drainage	\$1,500,000	
PW—Transfer Station	\$1,380,000	
Public Works-Street & Sidewalk Projects	\$900,000	
Public Works—Roadway Maintenance	\$300,000	
<b>Total</b>	<b>\$7,007,236</b>	<b>\$300,000</b>

Table 16: Cost of Projects Proposed for Fiscal Year 2026 by Department

*\*Projects costs identified as TBD have been placed in the City Funding column*

Funding Source	Amount
General Fund	\$38,236
To Be Determined	\$5,939,000
RISE Grant	\$400,000
Transfer Enterprise	\$430,000
State Funds	\$300,000
TIF	\$400,000
One Cent Local Option Tax	\$50,000
Road User Tax	\$50,000
<b>Total</b>	<b>\$7,607,236</b>

Table 17: Cost of Projects Proposed for Fiscal Year 2026 by Funding Source



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# ***PUBLIC WORKS PROJECTS***



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Lucas Street Reconstruction Design

Department: Public Works

Project Location: Lucas Street

### Project Description:

Design a reconstruction of Lucas Street to comply with Muscatine's *Complete Streets Policy* standards including sidewalks, storm sewers, turn lanes, extending sanitary sewers, and realignment of the Lucas Street and U.S. 61 Bypass intersection to create a 90 degree intersection.

<b>Estimated Cost:</b>	\$300,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Collection & Drainage Operating Fund General Obligation Bonds Federal –STP Funds	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills Comprehensive Plan goal(s)

### Purpose and Need for Project:

Lucas Street is zoned as a 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 Lucas Street/U.S. 61 Bypass intersection creates a visibility hazard. The intersection is also currently not served by sanitary sewers.



Photo: Lucas Street



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Lucas Street Reconstruction

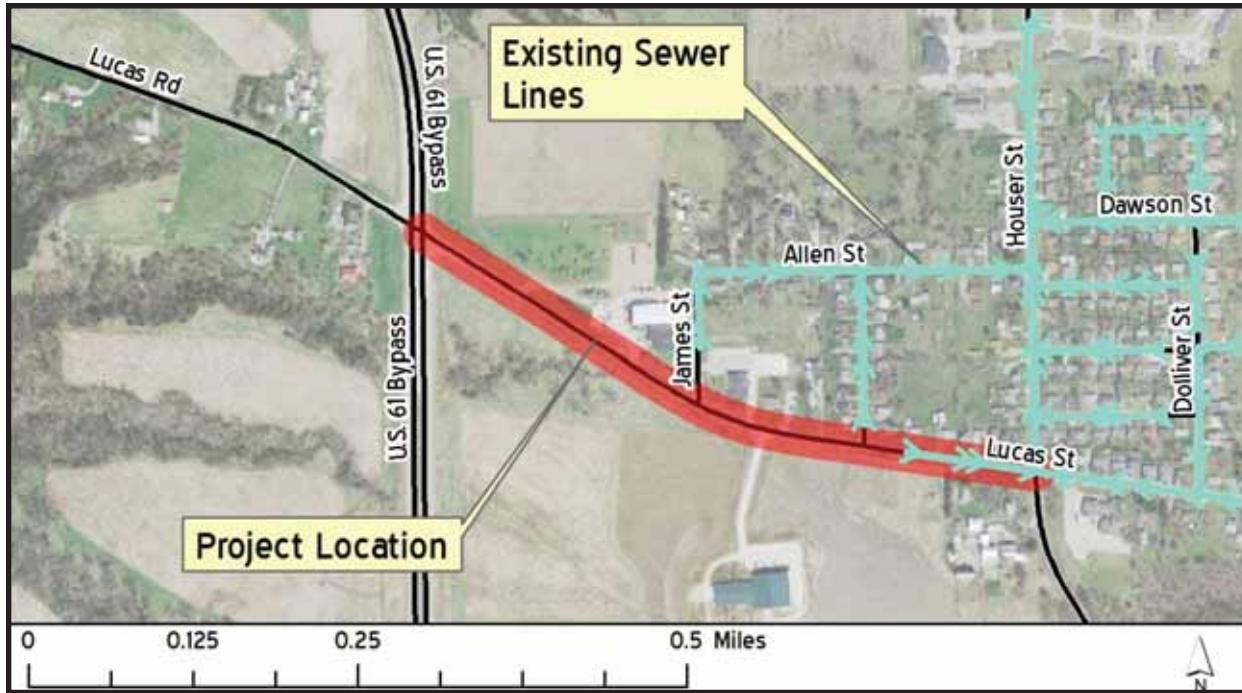
Department: Public Works

Project Location: Lucas Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$300,000		FY '23—\$300,000
Land Acquisition			
Construction			
Equipment/ Furnishings			
Project Management			
<b>Total</b>	<b>\$300,000</b>		<b>FY '23—\$300,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None

### Additional Information:



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **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?*

✓ No demonstrable effect on quality of life.....**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.....**54 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Isett Avenue Corridor Reconstruction

Department: Public Works

Project Location: Isett Avenue

### Project Description:

The reconstruction will replace Isett Avenue and Cypress Streets from East 9th Street to Highway 61. This will improve safety at four major intersections, address pedestrian access routes, and raise the bridge over Geneva Creek.

<b>Estimated Cost:</b>	\$12,750,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '22—\$500,000 FY '23—\$750,000 FY '24—\$5,750,000 FY '25—\$5,750,000	<b>Current Status:</b>	Planning and Engineering
<b>Funding Source:</b>	Grants	<b>Estimated Completion Time:</b>	3 Years
<b>Impact Estimated Cost: on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

Isett Avenue is beyond its useful life and is in need of replacement. Isett Avenue has also been identified by the State of Iowa as a candidate for a four to three lane conversion project. The bridge over Geneva Creek has been identified as needing a deck overlay and new approach pavement as well as channel work underneath. A TEAP survey was performed on this stretch of roadway by the State of Iowa. The results of the survey identified four intersections in need of updates for safety.



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Isett Avenue Corridor Reconstruction

Department: Public Works

Project Location: Isett Avenue

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$1,000,000		FY '22—\$500,000 FY '23—\$500,000
Land Acquisition	\$250,000		FY '23—\$250,000
Construction	\$10,000,000		FY '24—\$5,000,000 FY '25—\$5,000,000
Equipment/ Furnishings			
Construction Engineering	1,500,000		FY '24—\$750,000 FY '25—\$750,000
<b>Total</b>	<b>\$12,750,000</b>		<b>FY'22—\$500,000 FY '23—\$750,000 FY '24—\$5,750,000 FY '25—\$5,750,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Isett Avenue Corridor Reconstruction**

**Department: Public Works**

**Project Location: Isett 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?*

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

### **Scope of the Project's Benefits**

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

- ✓ All of Muscatine.....**12 Points**

### **Mandates**

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

- ✓ No.....**0 Points**

### **Leveraged Funding Source(s)**

*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 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****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## 38/61 Connector

Department: Public Works

Project Location: Northeast Muscatine

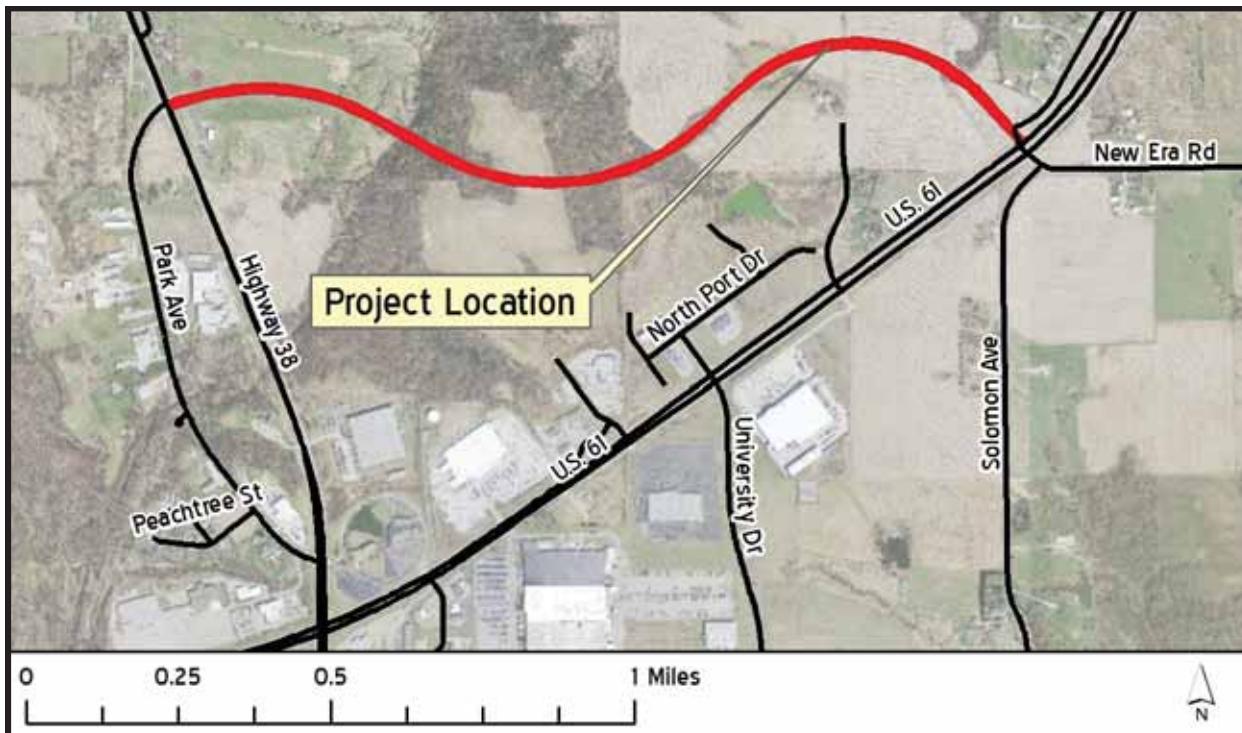
### Project Description:

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

<b>Estimated Cost:</b>	\$8,100,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24—\$800,000 FY '25—\$3,650,000 FY '26—\$3,650,000	<b>Current Status:</b>	Preliminary plans completed
<b>Funding Source:</b>	RISE Grant—\$6,075,000 (75%) TIF—\$2,025,000 (25%)	<b>Estimated Completion Time:</b>	2 Years
<b>Impact on Annual Operating Expenditures</b>	\$10,000	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills Comprehensive Plan goal(s)

### 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. It will assist in encouraging economic development in the northeast quadrant of Muscatine and will provide an opportunity to expand the City's trail system.



Project Location



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

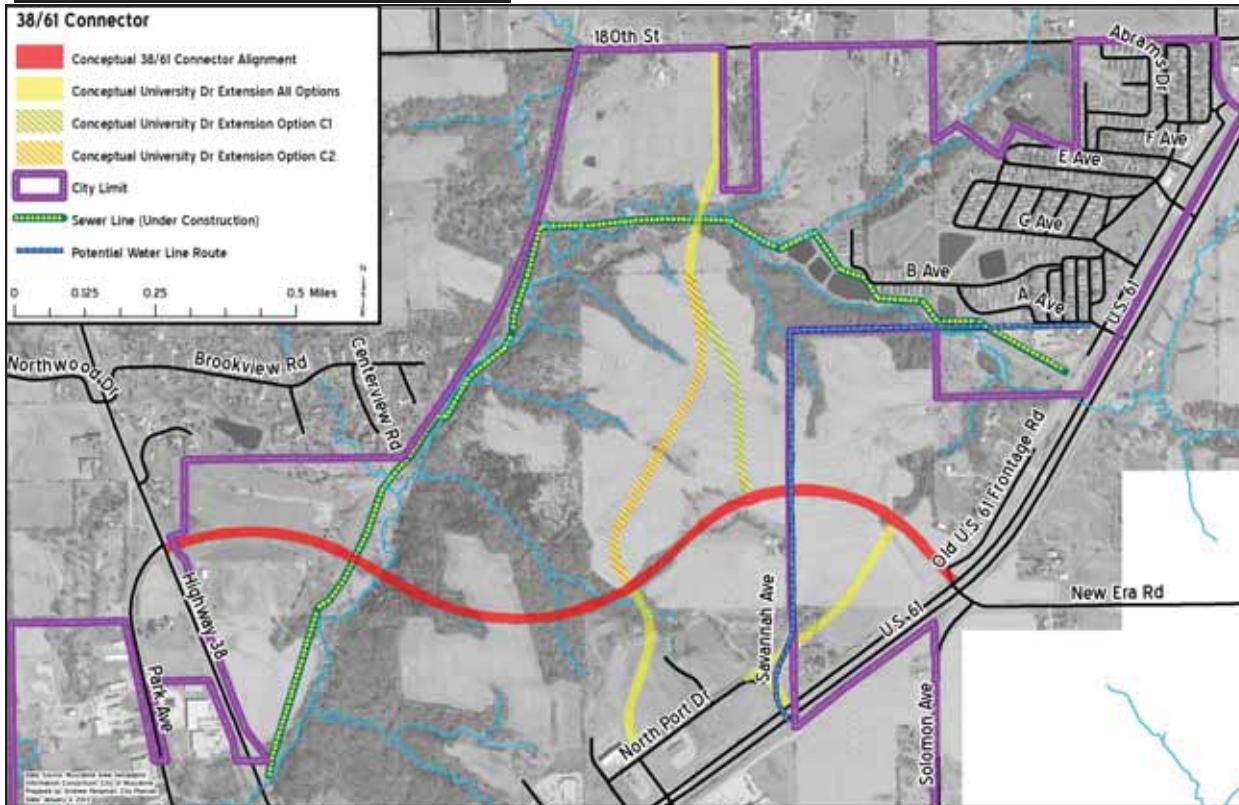
## 38/61 Connector

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 '22—\$600,000
Land Acquisition			
Construction	\$7,300,000		FY '25—\$3,650,000 FY '26—\$3,650,000
Equipment/ Furnishings			
Construction Engineering	\$200,000		FY '23—\$200,000
<b>Total</b>	<b>\$8,100,000</b>		<b>FY '24—\$800,000 FY '25—\$3,650,000 FY '26—\$3,650,000</b>
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 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.....**52 Points****



# Pavement Management Plan

Department: Public Works

Project Location: Communitywide

## Project Description:

Ongoing pavement maintenance: asphalt overlay, curb & gutter, full depth patching, and joint sealing.

<b>Estimated Cost:</b>	\$5,000,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '22—\$1,000,000 FY '23—\$1,000,000 FY '24—\$1,000,000 FY '25—\$1,000,000 FY '26—\$1,000,000	<b>Current Status:</b>	Ongoing pavement management
<b>Funding Source:</b>	One Cent Local Option Sales Tax (50%), Road User Tax Fund (50%)	<b>Estimated Completion Time:</b>	5 years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## 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			
Construction	\$5,000,000		FY '22—\$1,000,000 FY '23—\$1,000,000 FY '24—\$1,000,000 FY '25—\$1,000,000 FY '26—\$1,000,000
<b>Total</b>	<b>\$5,000,000</b>		<b>FY '22—\$1,000,000 FY '23—\$1,000,000 FY '24—\$1,000,000 FY '25—\$1,000,000 FY '26—\$1,000,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Pavement Management Plan

Department: Public Works

Project Location: Communitywide

### 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.....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.....54 Points**



# Sampson Street Corridor Reconstruction

Department: Public Works

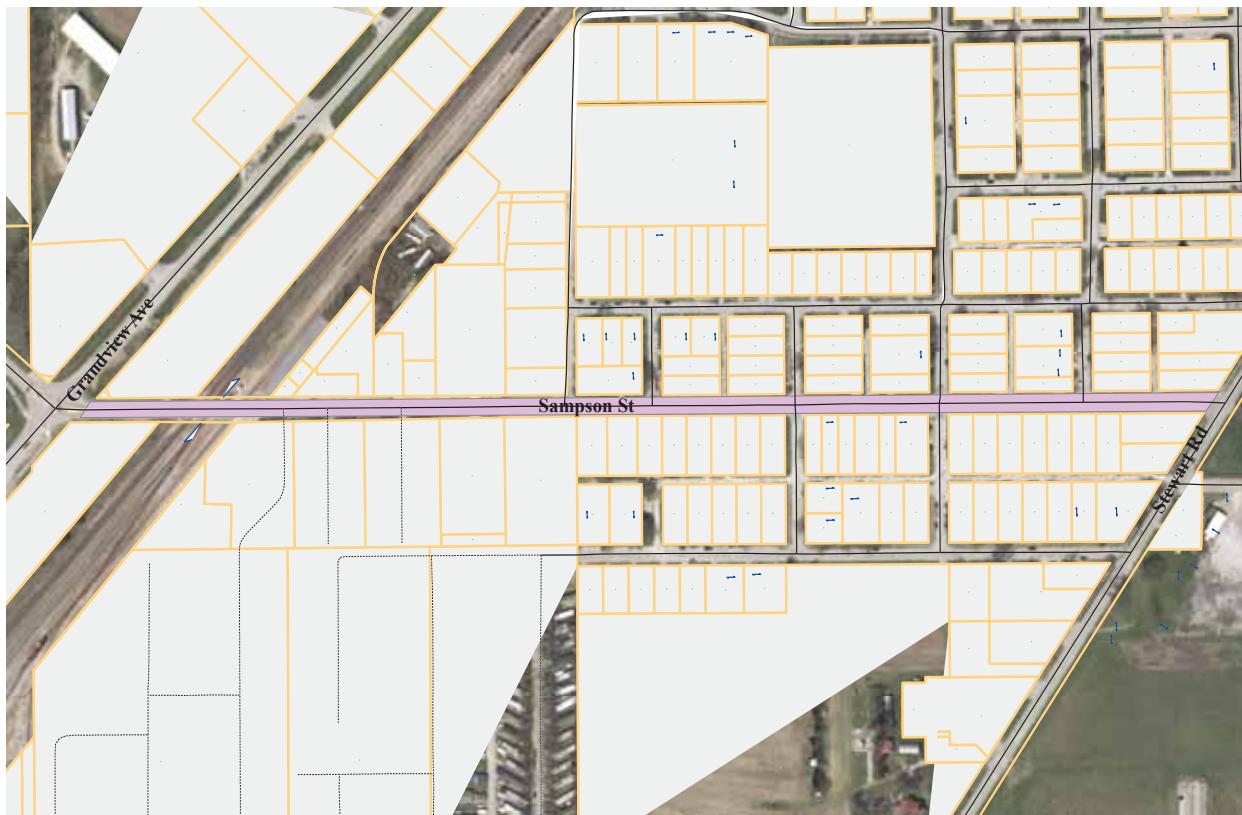
Project Location: Sampson Street

**Project Description:** This project will replace the Sampson Street corridor from Grandview Avenue to Stewart Road. This project will also include sidewalk and sewer replacement.

<b>Estimated Cost:</b>	\$4,500,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24—\$500,000 FY '25—\$2,000,000 FY '26—\$2,000,000	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	Grants/Bonding	<b>Estimated Completion Time:</b>	2 years and 6 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## Purpose and Need for Project:

Sampson Street is beyond its' useful life and is in desperate need of replacement.



Project Location



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Sampson Street Corridor Replacement**

Department: Public Works

Project Location: Sampson Street

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Fund-Year(s)
Planning and Engineering	\$350,000		FY '24	—\$350,000
Land Acquisition	\$150,000		FY '24	—\$150,000
Construction	\$3,500,000		FY '25	—\$1,750,000
			FY '26	—\$1,750,000
Equipment/ Furnishings				
Construction Engineering	\$500,000		FY '25	—\$250,000
			FY '26	—\$250,000
<b>Total</b>	<b>4,500,000</b>		FY '24	—\$500,000
			FY '25	—\$2,000,000
			FY '26	—\$2,000,000

Item	Estimated Annual Impact on Operating Budget
Total	None

### **Additional Information:**



# Sampson Street Corridor Replacement

Department: Public Works

Project Location: Sampson 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.....**8 Points**

## Scope of the Project's Benefits

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

✓ 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)

*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 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.....**56 Points****



# Old Highway 38 Bridge Erosion Control

Department: Public Works

Project Location: Mad Creek

## Project Description:

Erosion control at the Old Highway 38 bridge.

<b>Estimated Cost:</b>	\$80,000	<b>Project Type:</b>	Repair
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	To be Determined	<b>Estimated Completion Time:</b>	2 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills multiple Comprehensive Plan goals

## Purpose and Need for Project:

The Southeast corner of the 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.



Project Location



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Old Highway 38 Bridge Erosion Control

Department: Public Works

Project Location: Mad Creek

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$80,000		FY'24—\$80,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$80,000</b>		<b>FY'24—\$80,000</b>

Item	Estimated Annual Impact on Operating Budget
<b>Total</b>	<b>None</b>

### Additional Information:



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Old Highway 38 Bridge Erosion Control**

Department: Public Works

Project Location: Mad Creek

### **Existing Assets/Services vs. New Assets/Services**

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

✓ 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?*

✓ No demonstrable effect on quality of life.....**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.....**62 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Lake Park Blvd. 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.

<b>Estimated Cost:</b>	\$90,000	<b>Project Type:</b>	Repair
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Road Use Tax Funds	<b>Estimated Completion Time:</b>	2 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

The bridge deck on the Lake Park Blvd bridge needs replaced. The remaining structure is in good shape.



Photo: Existing deck on Lake Park Blvd. Bridge



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Lake Park Blvd. 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	\$90,000		FY '24—\$90,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$90,000</b>		<b>FY'24—\$90,000</b>
Item	Estimated Annual Impact on Operating Budget		
<b>Total</b>	None		

### Additional Information:



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Lake Park Blvd. 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?*

- No demonstrable effect on quality of life.....**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.....**50 Points****



# West Hill Sewer Separation Project

Department: Public Works

Project Location: West Hill

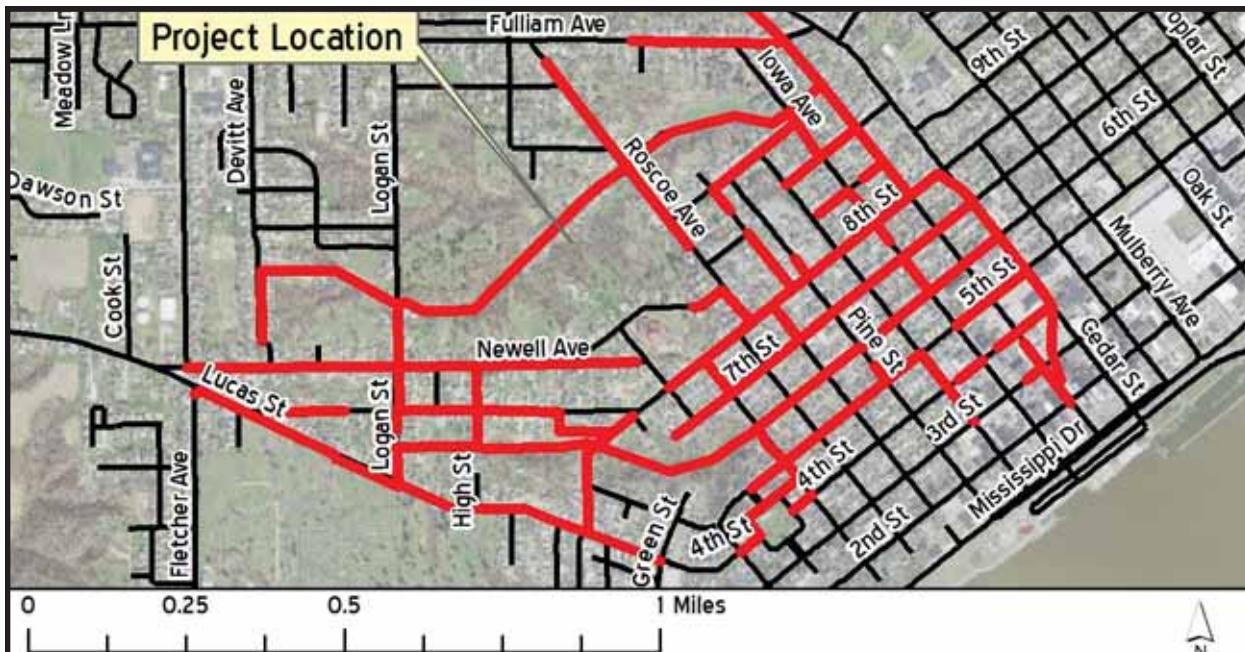
## Project Description:

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

<b>Estimated Cost:</b>	Phases 5A, 5B, 5C, and 6A— \$14,105,175 (through FY '24)	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '22—\$3,000,000 FY '23—\$3,000,000 FY '24—\$3,000,000	<b>Current Status:</b>	Under Construction
<b>Funding Source:</b>	Revolving Loan Funds— \$6,000,000 One Cent Local Option Tax—\$4,254,186 Sewer Rates—\$3,850,000	<b>Estimated Completion Time:</b>	8 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## 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. To date, Phases 1, 2, 3, and 4 have been completed with Phase 5A underway.

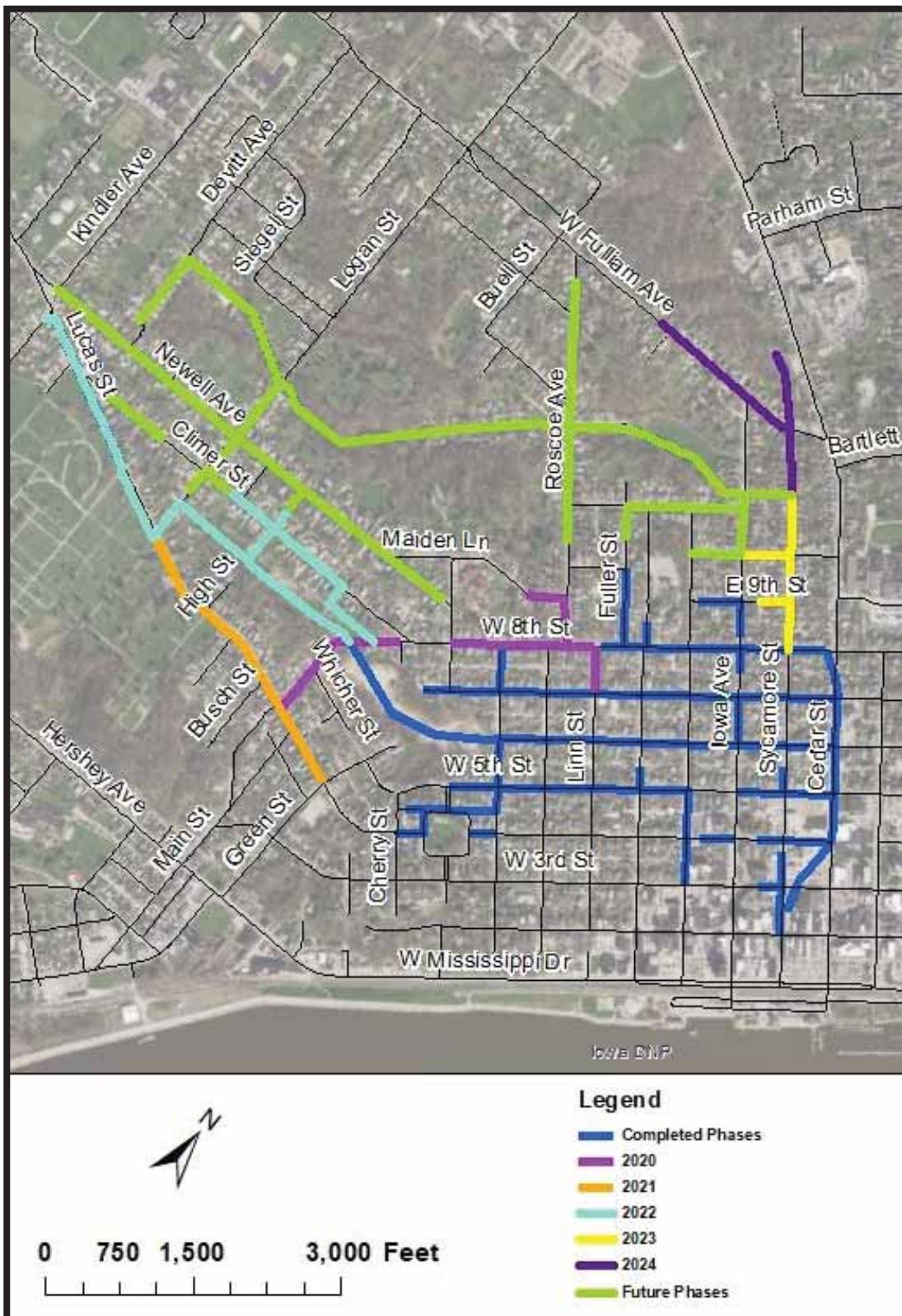


Project Location



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026



Project Location Separated by Fiscal Year (FY 2020—FY 2024)



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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	\$14,105,175		FY '20—\$2,105,175 FY '21—\$3,000,000 FY '22—\$3,000,000 FY '23—\$3,000,000 FY '24—\$3,000,000
Equipment/ Furnishings			
Other (Identify)			
<b>Total</b>	<b>\$14,105,175</b>	<b>\$16,632,383</b>	<b>FY '20—\$2,105,175 FY '21—\$3,000,000 FY '22—\$3,000,000 FY '23—\$3,000,000 FY '24—\$3,000,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None

## Additional Information:



Photo: West Hill Sewer Separation Project



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **West Hill Sewer Separation Project**

Department: Public Works

Project Location: West Hill

### **Existing Assets/Services vs. New Assets/Services**

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

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

### **Future Costs**

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

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

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

- Project is listed in the Comprehensive Plan.....**12 Points**

### **Scope of the Project's Benefits**

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

- All of Muscatine.....**12 Points**

### **Mandates**

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

- Yes.....**12 Points**

### **Leveraged Funding Source(s)**

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

- No outside funding.....**0 Points**

### **Public Safety, Health, and General Welfare**

*How does the 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 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.....74 Points**



# Mad Creek Storm Water Management

Department: Public Works

Project Location: Mad Creek Watershed

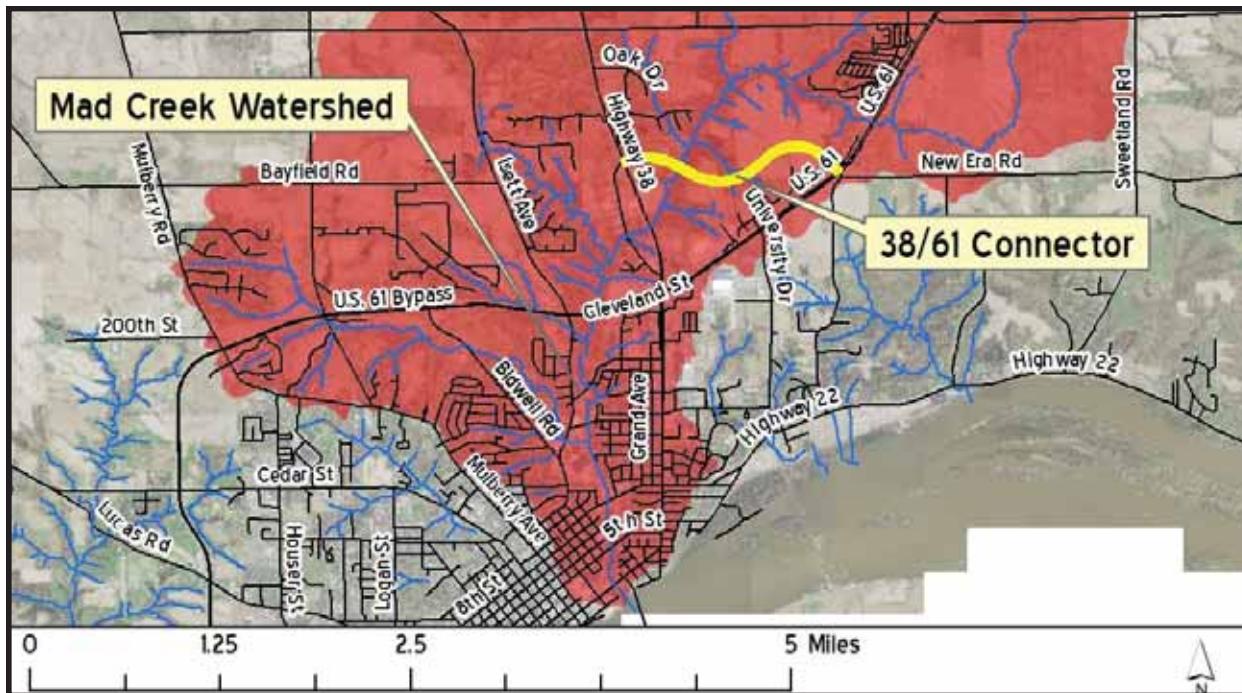
## Project Description:

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

<b>Estimated Cost:</b>	\$1,000,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '23 FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Watershed Development Grant 319 Grant	<b>Estimated Completion Time:</b>	3 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## 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.



Project Area: Mad Creek Watershed



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Mad Creek Storm Water Management

Department: Public Works

Project Location: Mad Creek Watershed

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Fund-Year(s)
Planning and Engineering	\$100,000			FY '23—\$100,000
Land Acquisition				
Construction	\$900,000			FY '24—\$900,000
Equipment/ Furnishings				
Other (Identify)				
<b>Total</b>	<b>\$1,000,000</b>			<b>FY '23—\$100,000 FY '24—\$900,000</b>
Item	Estimated Annual Impact on Operating Budget			
Total	None			



Photo: Mad Creek



# Mad Creek Storm Water Management

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?*

- ✓ 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?*

- ✓ 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)

*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.....**44 Points****



# Railroad Overpass Feasibility Study

Department: Public Works

Project Location:

## Project Description:

<b>Estimated Cost:</b>	Feasibility Study— \$330,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

## Purpose and Need for Project:

The purpose of the feasibility study would be to identify the needs and available options for constructing a railroad overpass on the south end of town. Once a feasibility has been conducted, the City can determine if the demand for the project is needed. The study will also provide a comprehensive cost estimate.



# Railroad Overpass Feasibility Study and Construction

Department: Public Works

Project Location:

## Existing Assets/Services vs. New Assets/Services

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

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

## Future Costs

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

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

## Comprehensive Plan

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

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

## Scope of the Project's Benefits

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

- ✓ 50% of the population..... **4 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 ..... **0 Points**

## Quality of Life

*How does the project impact quality of life in Muscatine?*

- ✓ Is a major enhancement to quality of life..... **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..... **22 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Dual Use Redundant Force Main (DURF)

Department: Public Works

Project Location: Mad Creek Watershed

### Project Description:

Redundant line from the Papoose Creek Lift Station to the Water Resource Recovery Facility as mandated by Iowa Department of Natural Resources consent order.

<b>Estimated Cost:</b>	\$2,926,400	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

The Iowa Department of Natural Resources (IDNR) has filed an Administrative Consent Order against the City of Muscatine for violations of its National Pollutant Discharge Elimination System (NPDES) permit. This Order stems from the October 2017 discovery of a leak in the Papoose Lift Station (Station) force main to the Water and Resource Recovery Facility (WRRF). This Order directs the City to pay a penalty of \$10,000 and construct a redundant line for the Station by December 31, 2026.

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Fund-Year(s)
Planning and Engineering				
Land Acquisition				
Construction	\$2,929,400		FY '24—\$2,926,400	
Equipment/ Furnishings				
Other (Identify)				
<b>Total</b>	<b>\$2,926,400</b>		<b>FY '24—\$2,926,400</b>	

Item	Estimated Annual Impact on Operating Budget
Total	None



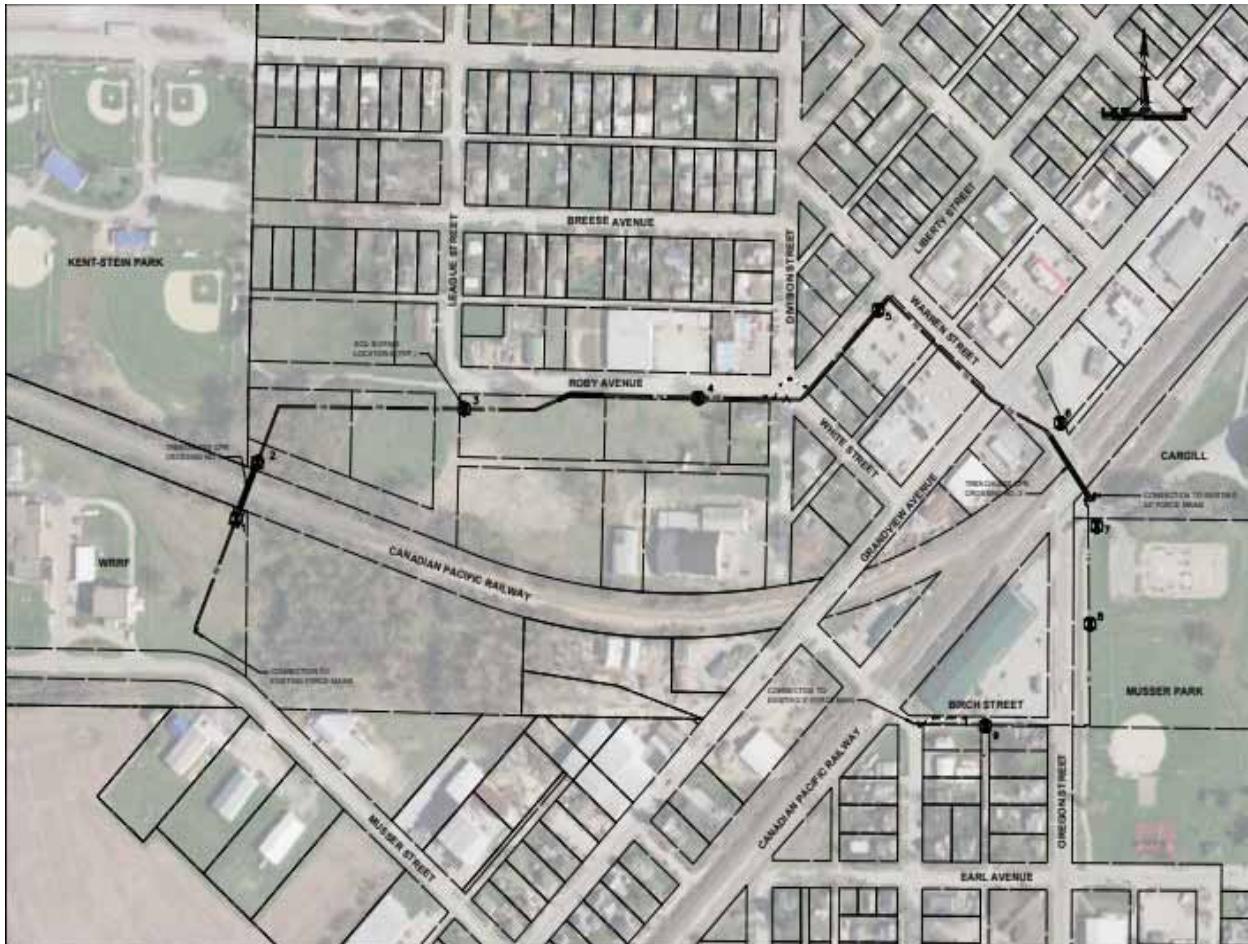
# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Dual Use Redundant Force Main (DURF)

Department: Public Works

Project Location: Mad Creek Watershed



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Dual Use Redundant Force Main (DURF)**

**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?*

- Necessary to maintain an existing City asset or service in Working order or at the 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?*

- 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?*

- 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 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.....**74 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Progress Park Force Main Redundant Line

Department: Public Works

Project Location: Mad Creek Watershed

### Project Description:

Redundant force main line from Progress Park to the Water Resource Recovery Facility.

<b>Estimated Cost:</b>	\$1,700,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '22 FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

There is only one force main sewer from Progress Park to the Water Resources Recovery Facility. If this line were to break, there would be no choice but to illegally discharge sanitary sewer until repairs can be made. The city already experienced this with the Papoose Sewer force main and received a fine and consent order from the Iowa DNR. This project will alleviate the chances of illicit discharges and fines by constructing a redundant line to the Water Resource Recovery Facility.

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$200,000		FY '22—\$200,000
Land Acquisition	\$100,000		FY '26—\$100,000
Construction	\$1,400,000		FY '26—\$1,400,000
Equipment/ Furnishings			
Other (Identify)			
<b>Total</b>	<b>\$1,700,000</b>		<b>FY '22—\$200,000 FY '26—\$1,500,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Progress Park Force Main Redundant Line**

**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?*

- Necessary to maintain an existing City asset or service in Working order or at the 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?*

- 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 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.....**58 Points****



# Houser Street Corridor Replacement

Department: Public Works

Project Location: Houser Street

## Project Description:

This project will replace the Houser Street Corridor from Grandview Avenue to Mulberry Avenue. This project will include replacing sidewalks, trail improvements, sanitary and storm sewer improvements, and street and underground drainage improvements.

<b>Estimated Cost:</b>	\$30,250,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '22 FY '23 FY '24 FY '25 FY '26 FY '27	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Grant STBG	<b>Estimated Completion Time:</b>	6 years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## Purpose and Need for Project:

Houser Street has fallen beyond its useful life and is in desperate need of replacement.



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Houser Street Corridor Replacement

Department: Public Works

Project Location: Houser Street

Item	Estimated Total Cost	Costs Al-ready In-curred	Proposed ing by	Fund- Year(s)
Planning and Engineering	\$2,400,00			FY '22—\$1,200,000 FY '23—\$1,200,000
Land Acquisition	\$250,000			FY '23—\$250,000
Construction	\$24,000,000			FY '24—\$4,800,000 FY '25—\$4,800,000 FY '26—\$4,800,000 FY '27—\$9,600,000
Equipment/ Furnishings				
Construction Engineering	\$3,600,000			FY '24—\$720,000 FY '25—\$720,000 FY '26—\$720,000 FY '27—\$1,440,000
<b>Total</b>	<b>\$30,250,000</b>			<b>FY '23—\$72,500</b> <b>FY '24—\$725,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# Houser Street Corridor Replacement

Department: Public Works

Project Location: Houser 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.....**8 Points**

## Scope of the Project's Benefits

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

✓ 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)

*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 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.....**56 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Dolliver Street Corridor Replacement

Department: Public Works

Project Location: Dolliver Street

### Project Description:

This project will replace Dolliver Street from Lucas Street to Dawson Street. The project will also include sidewalk and storm sewer replacements.

<b>Estimated Cost:</b>	\$1,575,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '25 FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
Funding Source:	Bonds	<b>Estimated Completion Time:</b>	1 year and 6 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

Dolliver Street has fallen beyond its useful life and is in desperate need of replacement.

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Funding Year(s)
Planning and Engineering	\$125,000			FY '25—\$125,000
Land Acquisition	\$250,000			FY '25—\$250,000
Construction	\$1,250,000			FY '26—\$1,250,000
Construction Engineering	\$175,000			FY '26—\$175,000
<b>Total</b>	<b>\$1,575,000</b>			<b>FY '25—\$150,000</b> <b>FY '26—\$1,425,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Dolliver Street Corridor Reconstruction**

**Department: Public Works**

**Project Location: Dolliver 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.....**8 Points**

### **Scope of the Project's Benefits**

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

✓ 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)**

*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 minorenhancement quality of life.....**4 Points**

### **Economic Development**

*How does the project impact economic development in Muscatine?*

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

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



# Oneida Avenue Corridor Reconstruction

Department: Public Works

Project Location: Oneida Avenue

## Project Description:

This project will replace the Oneida Avenue corridor from Kent-Stein Park to Division Street. This project will include sidewalk and storm sewer replacement.

<b>Estimated Cost:</b>	\$1,925,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24 FY '25	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Bond TBD	<b>Estimated Completion Time:</b>	1 year and 6 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## Purpose and Need for Project:

Oneida Avenue is beyond it's useful life and is in desperate need of replacement.



Project Location



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Oneida Avenue Corridor Reconstruction**

**Department: Public Works**

**Project Location: Oneida Avenue**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$150,000		FY '23—\$150,000
Land Acquisition	\$50,000		FY '24—\$50,000
Construction	\$1,500,000		FY '25—\$1,500,000
Construction Engineering	\$225,000		FY '25- \$225,000
<b>Total</b>	<b>\$5,000,000</b>		<b>FY '23—\$150,000 FY '24—\$50,000 FY '25—\$1,725,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# Oneida Avenue Corridor Reconstruction

Department: Public Works

Project Location: Oneida Avenue

## 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.....**8 Points**

## Scope of the Project's Benefits

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

✓ 75% of he 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)

*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?*

✓ No demonstrable impact on economic development.....**0 Points**

**Total.....**50 Points****



# Sidewalk Program

Department: Public Works

Project Location: Citywide

## **Project Description:**

Replace deteriorated sidewalks that present a hazard and install new sidewalks as directed by the Muscatine Bike & Pedestrian Master Plan. At intersections where street improvements are made, the installation of ADA compliant ramps will also be completed.

<b>Estimated Cost:</b>	\$500,000	<b>Project Type:</b>	Replacement and New
<b>Funding Schedule:</b>	FY '22 FY '23 FY '24 FY '25 FY '26	<b>Current Status:</b>	Ongoing
<b>Funding Source:</b>	Road Use Tax Funds (50%) One Cent Local Option Tax (50%)	<b>Estimated Completion Time:</b>	5 years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## **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, which aligns with a goal identified in the City's Comprehensive Plan. The installation of ramps is necessary to comply with Federal ADA requirements.



Photo: Updated Sidewalk with ADA Ramp



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

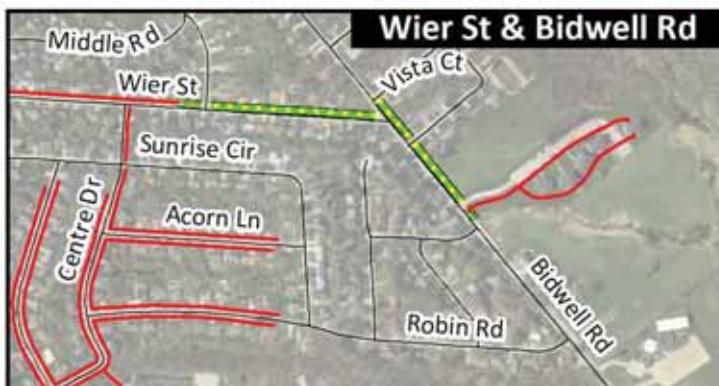
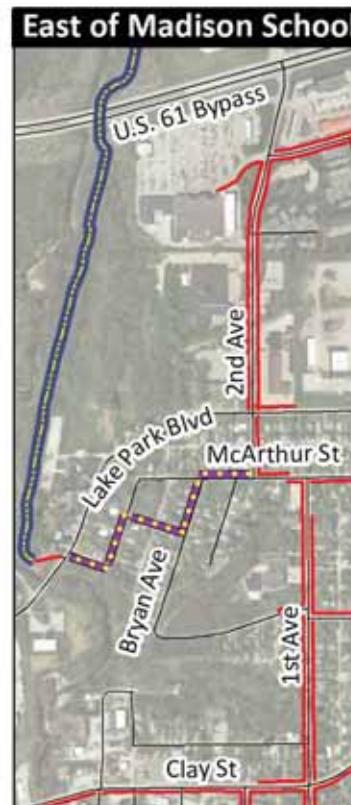
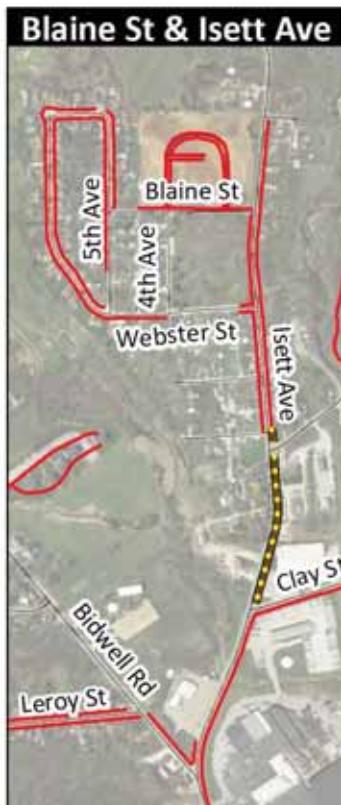
Fiscal Years 2022 through 2026

## Sidewalk Program

Department: Public Works

Project Location: Citywide

### 5 Year Sidewalk Program



Year 1

Mad Creek Greenbelt

Year 2

Year 5

Year 3

Existing Sidewalks

Date Source: Muscatine Area Geographic  
Information Consortium, City of Muscatine  
Prepared by: Andrew Fangman,  
Assistant Community Development Director  
Date: June 28, 2022



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

### **Sidewalk Program**

**Department: Public Works**

**Project Location: Citywide**

Item	Estimated Total Cost	Costs Al-ready In-curred	Proposed Funding by Year(s)
Construction	\$500,000		FY '22—\$100,000 FY '23—\$100,000 FY '24—\$100,000 FY '25—\$100,000 FY '26—\$100,000
<b>Total</b>	<b>\$500,000</b>		<b>FY '22—\$100,000 FY '23—\$100,000 FY '24—\$100,000 FY '25—\$100,000 FY '26—\$100,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **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 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****



## Lower Lot Reorganization

Department: Public Works

Project Location: Public Works Lower Lot

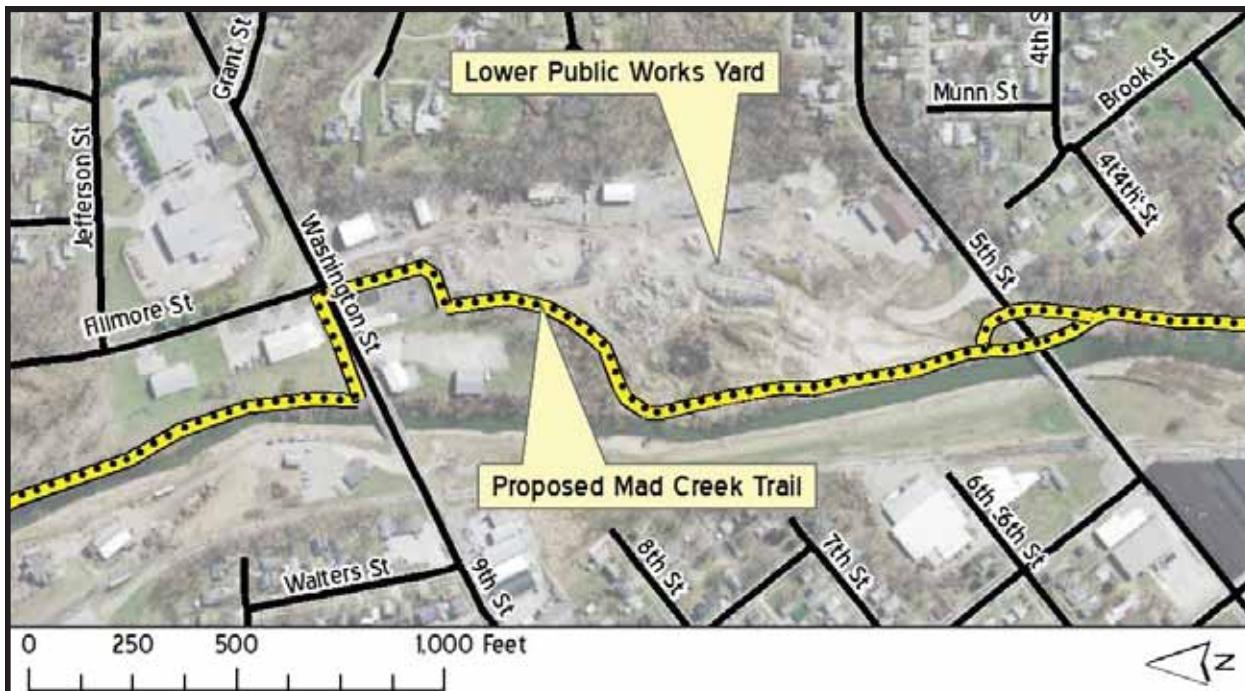
### Project Description:

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 necessary changes needed to route the proposed Mad Creek Trail through the lower lot.

<b>Estimated Cost:</b>	\$175,000	<b>Project Type:</b>	Enhancement of existing asset
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Road Use Taxes - \$87,500 Collection & Drainage—\$87,500	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### 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.



Project Location



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **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'24—\$175,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$175,000</b>		<b>FY '24—\$175,000</b>

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 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.....**18 Points****



# Fulliam Avenue Corridor Replacement

Department: Public Works

Project Location: Fulliam Avenue

## Project Description:

This project will only replace Fulliam Avenue Corridor from Houser Street to Kindler Avenue.

<b>Estimated Cost:</b>	\$3,175,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '22 FY '23	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	Bonds STBG TBD	<b>Estimated Completion Time:</b>	1 year and 6 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## Purpose and Need for Project:

Fulliam Avenue has fallen beyond it's useful life and is in desperate need of replacement.

## Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Fund-Year(s)
Planning and Engineering	\$250,000		FY '22—\$250,000	
Land Acquisition	\$50,000		FY '22—\$50,000	
Construction	\$2,500,000		FY '23—\$2,500,000	
Construction Engineering	\$375,000		FY '23—\$375,000	
<b>Total</b>	<b>\$3,175,000</b>		<b>FY '22—\$300,000</b> <b>FY '23—\$2,875,000</b>	

Item	Estimated Annual Impact on Operating Budget
Total	None



# Fulliam Avenue Corridor Replacement

Department: Public Works

Project Location: Fulliam Avenue

## 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.....**8 Points**

## Scope of the Project's Benefits

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

✓ 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.?*

✓ 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?*

✓ No demonstrable effect.....**0 Points**

**Total.....**42 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# City Hall Cooling System

Department: Public Works

Project Location: City Hall

### **Project Description:**

City Hall air conditioning upgrades.

<b>Estimated Cost:</b>	\$1,114,442	<b>Project Type:</b>	Enhancement of an existing Asset
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Preliminary plans complete
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The air conditioning units at City Hall are past their life expectancy. The refrigerant in every unit is no longer manufactured. Replacement parts for the system are increasingly harder to find as well, which increases maintenance costs. Currently the City is utilizing window air conditioning units in many of the offices that have outside walls. Building and Grounds staff install them every spring and remove them in the fall. They must replace at least one per year due to malfunctions and they get abused being removed, stored, and installed on a constant rotation. A new whole-building system in City Hall would be far more energy efficient as

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Fund-Year(s)
Planning and Engineering				
Land Acquisition				
Construction	\$1,114,442		FY '24—\$1,114,442	
Construction Engineering				
<b>Total</b>	<b>\$1,114,442</b>		<b>FY '24—\$1,114,442</b>	

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?*

✓ 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?*

✓ 5% of the population..... **2 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 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..... **16 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Used Rubber Tire Wheel Loader

Department: Public Works

Project Location: Compost

### Project Description:

Purchase of a previously owned rubber-tire wheel loader for use at the compost site.

Estimated Cost:	\$40,000	Project Type:	New
Funding Schedule:	FY '24	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	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 track loader currently used for moving and loading compost, mulch, and other material is not practical for material movement and is aggressive and damaging to the surface material in the lot when turning. If the facility ever switches to hard surface, the existing track loader will not be able to be used there.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$40,000		FY'24-\$40,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$40,000</b>		<b>FY' 24—\$40,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Used Rubber Tire Wheel Loader**

**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 obsolete asset/service..... **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 by less than \$10,000..... **4 Points**

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ No..... **0 Points**

### **Scope of the Project's Benefits**

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

✓ 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 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..... **12 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fuel System Replacement

Department: Public Works

Project Location: Public Works Building

### Project Description:

This project will remove and replace the existing fuel island pumps and storage tanks at the Public Works building with new and updated equipment.

<b>Estimated Cost:</b>	\$425,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '22	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Months
<b>Impact on Annual Operating Expenditures</b>	Decrease \$12,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

The current fuel island pumps are over thirty-five years old and are original to the facility. They are rusted and are literally falling apart. The underground fuel monitoring system is obsolete and can no longer get parts to be maintained. The storage tanks are over fifteen years old and every year they are in the ground past fifteen years, our insurance company raises our rates every year.

This replacement proposal will add a DEF tank to the fuel island so that all new vehicles can be filled with DEF right at the pump. Currently it is added by hand from two gallon jugs. This will improve efficiency and reduce our costs by buying in bulk.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$425,000		FY'22—\$425,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$425,000</b>		<b>FY' 22—\$425,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease \$12,000



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fuel System Replacement**

Department: Public Works

Project Location: Public Works Building

### **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?*

✓ 5% of the population..... **2 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **36 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Load Out Crane**

**Department: Public Works**

**Project Location: Transfer Station**

### **Project Description:**

This project will replace a twelve year old load out crane, at the Transfer Station.

<b>Estimated Cost:</b>	\$140,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Transfer Station/ Enterprise	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The current load out crane is twelve years old. The crane is used to load the transfer trailers. This piece of equipment sees heavy use. Due to the heavy use, the piece of equipment does not operate like it should. When the crane is not functioning, the loading of the haul trucks stops until it can be fixed.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$140,000		FY '26—\$140,000
Other			
<b>Total</b>	<b>\$140,000</b>		<b>FY' 26—\$140,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Load Out Crane**

**Department: Public Works**

**Project Location: Transfer Station**

### **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.?*

✓ 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 necessary to maintain current level ..... **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..... **44 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Heating System

Department: Public Works

Project Location: Transfer Station/Shop

### Project Description:

This project will replace the original forced air heating system in the building which housed the wash bay, shop and truck storage at the Transfer Station.

<b>Estimated Cost:</b>	\$50,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

The current forced air heating system was installed in 1995. The heating system is original to the building and will soon need replaced with a more efficient radiant heating system. The heating system is inefficient and is becoming obsolete.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$50,000		FY '24 -\$50,000
Other			
<b>Total</b>	<b>\$50,000</b>		<b>FY' 24—\$50,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease \$12,000



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Heating System**

Department: Public Works

Project Location: Public Works Building

### **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?*

✓ 5% of the population..... **2 Points**

### **Mandates**

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

✓ No..... **0 Points**

### **Leveraged Funding Source(s)**

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

✓ 1& to 24% outside funding..... **2 Points**

### **Public Safety, Health, and General Welfare**

*How does the 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..... **18 Points****



## Transfer Station Trailer

Department: Public Works

Project Location: Transfer Station

### **Project Description:**

This project will replace a 2010 trailer currently being used.

<b>Estimated Cost:</b>	\$110,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Transfer Station/ Enterprise	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>		<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The purchase of a transfer station trailer will replace the trailer purchased in 2010. The trailers are used to haul trash from the Transfer Station to the landfill.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$110,000		FY'25—\$110,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$110,000</b>		<b>FY' 25—\$110,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## Transfer Station Trailer

Department: Public Works

Project Location: Transfer Station

### 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.?*

✓ 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 necessary to maintain levels..... **12 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **52 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Landfill Leachate Recirculation System

Department: Public Works

Project Location: Landfill

### Project Description:

Installation of aeration system in the landfill to apply leachate to the working face of the landfill. This technique will allow for increased compaction of the landfill cell, increased decomposition rate of solid waste, projected savings of \$15,000 per year at the WPCP for annual testing and treatment of leachate, increased airspace and longer life in the landfill, and projected reduction in leachate hauling costs of \$50,000 per year

<b>Estimated Cost:</b>	\$75,000	<b>Project Type:</b>	New Installation
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	30 Days
<b>Impact on Annual Operating Expenditures</b>	Decrease of \$65,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

This project will allow for increased compaction of the landfill cell, increased decomposition rate of solid waste, projected savings of \$15,000 per year at the WPCP for annual testing and treatment of leachate, increased airspace and longer life in the landfill, and projected reduction in leachate hauling costs of \$50,000 per year.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$5,000		FY '24 - \$5,000
Construction	\$70,000		FY'24—\$70,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$75,000</b>		<b>FY' 24—\$75,000</b>
Item	<b>Estimated Annual Impact on Operating Budget</b>		
Total	Decrease of \$65,000		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Landfill Leachate Recirculation System**

Department: Public Works

Project Location: Public Safety Building

### **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 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?*

✓ 50% 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 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.....**24 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Landfill Leachate Tank Truck

Department: Public Works

Project Location: Landfill

### Project Description:

Conversion of existing cab and chassis of packer truck #434 to a tank truck to haul leachate.

<b>Estimated Cost:</b>	\$35,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	Decrease of \$10,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

This project will create a tanker truck from an existing packer truck cab and chassis. It should only be converted if the other leachate system improvements are made at the landfill. By making the other improvements it is estimated that the need to haul leachate from the landfill to the treatment plant will be reduced to an amount that will allow staff to be able to haul it on an as-needed basis and at a cost less than currently contracted.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$35,000		FY'24—\$35,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$35,000</b>		<b>FY' 24—\$35,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	Decrease of \$10,000		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Landfill Leachate Tank Truck**

Department: Public Works

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?*

✓ Decrease the operating budget by more 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)**

*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 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.....**16 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Bridge Deck Repairs

Department: Public Works

Project Location: Washington Street &  
Lake Park Blvd

### Project Description:

This project will repair the bridge decks on Washington Street over Mad Creek as well as repair the deck over Mad Creek on Lake Park Boulevard.

Estimated Cost:	\$220,000	Project Type:	Replacement
Funding Schedule:	FY '22	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD—General	Estimated Completion Time:	1 year
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

A bridge inspection identified these two bridges needing to be repaired over the next couple years.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$10,000		FY '22—\$10,000
Construction	\$210,000		FY'22—\$210,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$220,000</b>		<b>FY' 22—\$220,000</b>



Project Location—Lake Park Blvd Bridge



## Bridge Deck Repairs

Department: Public Works

Project Location: New Library

### Existing Assets/Services vs. New Assets/Services

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

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

### Future Costs

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

✓ 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?*

✓ 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.?*

✓ 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 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.....**0 Points**

**Total.....34 Points**



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **City Hall Window Replacement**

**Department: Public Works**

**Project Location: City Hall**

### **Project Description:**

This project will replace the existing windows at City Hall.

<b>Estimated Cost:</b>	\$183,757	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	TBD Bond/Deferred Maint.	<b>Estimated Completion Time:</b>	2 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

This project is to install safer, energy efficient, and user friendly windows. The old windows are not safe to clean, hard to operate, and are not efficient.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$183,757		FY '23—\$183,757
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$183,757</b>		<b>FY '23—\$183,757</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **City Hall Window Replacement**

**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?*

✓ 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?*

✓ 5% of the population..... **2 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 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..... **0 Points**

**Total..... **16 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Public Works Storage Facility

Department: Public Works

Project Location: PW Lower Lot

### Project Description:

This project will remove the current building and replace it with a new storage facility.

Estimated Cost:	\$209,750	Project Type:	Replacement
Funding Schedule:	FY '24	Current Status:	Preliminary plans completed
Funding Source:	TBD	Estimated Completion Time:	6 Months
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

The current building leaks water and allows for animals to enter. The equipment currently being stored in the building is getting wet and causing rust to develop. Paper products are also being stored in the building and are getting damp.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$209,750		FY '24—\$209,750
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$209,750</b>		<b>FY '24—\$209,750</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Public Works Automatic Gates**

**Department: Public Works**

**Project Location: Public Works 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?*

✓ 5% of the population.....**2 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 effect.....**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.....**0 Points**

**Total.....**18 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Public Works Backup Generator

Department: Public Works

Project Location: Public Works Building

### Project Description:

Install backup generator for the Public Works Building

<b>Estimated Cost:</b>	\$159,600	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	Possible grant funding opportunities from FEMA or other sources	<b>Estimated Completion Time:</b>	30 Days
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

A backup generator for the Public Works building is a much needed item to maintain service in the event of a power outage. Public Works responds to all types of situations and emergencies at all hours of the day. This includes issues resulting from wind storms, tornadoes, ice storms, floods, and temporary road closures for public safety. In addition, Public Works supplies fuel to all departments. In the event that power is lost at the Public Works building, staff are unable to open overhead doors to remove equipment and the city is unable to fuel vehicles and equipment to respond as needed.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$10,000		FY '24—\$10,000
Construction	\$40,000		FY '24—\$40,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$50,000</b>		<b>FY '24—\$50,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Public Works Backup Generator**

Department: Public Works

Project Location: Public Works Building

### **Existing Assets/Services vs. New Assets/Services**

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

✓ Is a 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?*

✓ 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.....**8 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****



# Public Works Metal Roof Replacement

Department: Public Works

Project Location: Public Works Building

## Project Description:

Replace metal roof at public works building.

<b>Estimated Cost:</b>	\$248,032	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

## Purpose and Need for Project:

The existing metal roofing on the Public Works building is original to the building and is beginning to rust in multiple locations. Over time these rust areas become holes and lead to leaks into the building. Additionally, there is very little insulation on the ceiling below the metal roof and in hot weather the duct work sweats and drips into light fixtures and ceiling tiles causing stains and creating unsafe conditions. By replacing the roof, new insulation will be able to be installed to meet current building code R values. Adding insulation will lower energy bills and stop the condensation and associated damage. It will provide the opportunity for approximately \$60,000 in energy rebates from Alliant Energy.

## Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$248,032		FY' 24—\$248,032
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$248,032</b>		<b>FY '24—\$248,032</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



# Public Works Metal Roof Replacement

Department: Public Works

Project Location: Public Works 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 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)

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

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

## Public Safety, Health, and General Welfare

*How does the 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.....**20 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **City Hall Electrical Upgrade**

**Department: Public Works**

**Project Location: City Hall**

### **Project Description:**

This project will replace wiring as needed as well as upgrade the electrical panels

<b>Estimated Cost:</b>	\$500,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD Bond/Deferred Maint.	<b>Estimated Completion Time:</b>	2 months
<b>Impact on Annual Operating Expenditures</b>		<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The old electrical, wiring, and panels of the City Hall building are not built for today's electric draw.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$500,000		FY '24—\$500,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$500,000</b>		<b>FY '24—\$500,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **City Hall Electrical Upgrade**

**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?*

✓ 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?*

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

### **Scope of the Project's Benefits**

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

✓ 5% of the population..... **2 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 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 impact to economic development..... **0 Points**

**Total..... **16 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Spray Injection Pothole Patcher

Department: Public Works

Project Location: Public Works

### Project Description:

Purchase truck mounted equipment to allow for one-man operation filling potholes.

Estimated Cost:	\$300,000	Project Type:	New
Funding Schedule:	FY '26	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	30 Days
Impact on Annual Operating Expenditures	Decrease of \$50,000	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills more than one goal of the Comp. Plan

### Purpose and Need for Project:

Public Works spends over \$50,000 per year on asphalt mix to repair potholes. The nearest asphalt plant is now located in Bettendorf which is a two hour round-trip to get material. This machine will allow us to patch potholes using raw materials that can be stockpiled at Public Works. This will cut down on the cost of hot and cold asphalt mix and the time required to drive to the Quad Cities to pick up material. This machine can also be operated by one person so potholes can be patched quickly and more efficiently.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$300,000		FY '26—\$300,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$300,000</b>		<b>FY '26—\$300,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	Decrease of \$50,000		



## Spray Injection Pothole Patcher

Department: Public Works

Project Location: Public Works Building

### 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 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?*

✓ 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..... **8 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 climate..... **4 Points**

**Total..... **52 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Library Roof Replacement

Department: Public Works

Project Location: Musser Public Library

### Project Description:

This project will replace the current roof.

<b>Estimated Cost:</b>	\$76,018	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Plans not needed
<b>Funding Source:</b>	TBD Bond/Deferred Maint	<b>Estimated Completion Time:</b>	2 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

The current roof as it leaks. This project will replace the old roof, remove the sky lights, and will be replaced with a rubber roof.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$78,018		FY '23—\$78,018
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$78,018</b>		<b>FY '23—\$78,018</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Library Roof Replacement**

**Department: Public Works**

**Project Location: Musser Public Library**

### **Existing Assets/Services vs. New Assets/Services**

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

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

### **Future Costs**

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

✓ No or minimal impact on 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 % of the population..... **4 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..... **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****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Curbside Collection Truck

Department: Public Works

Project Location: Transfer Station

### Project Description:

Purchase and replacement of 1-ton curbside collections trucks.

<b>Estimated Cost:</b>	\$65,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	Refuse	<b>Estimated Completion Time:</b>	2 Years
<b>Impact on Annual Operating Expenditures</b>	Decrease of less than \$10,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

Refuse collection trucks are used heavily on a daily basis. The current replacement schedules are longer than what is necessary and repair costs are high and breakdowns are frequent. The current trucks are failing both mechanically and structurally and are becoming unsafe to operate.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$65,000		FY '23—\$65,000
Other			
<b>Total</b>	<b>\$65,000</b>		<b>FY '23—\$65,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease of less than \$10,000



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Curbside Collection Truck**

**Department: Public Works**

**Project Location: Transfer Station**

### **Existing Assets/Services vs. New Assets/Services**

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

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

### **Future Costs**

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

✓ Decrease the operating budget by 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?*

✓ 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?*

✓ 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 climate.....**4 Points**

**Total.....**48 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Rear Load Refuse Collection Truck

Department: Public Works

Project Location: Transfer Station

### Project Description:

Purchase and replacement of commercial rear load collection trucks.

<b>Estimated Cost:</b>	\$190,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	Refuse	<b>Estimated Completion Time:</b>	1 Years
<b>Impact on Annual Operating Expenditures</b>	Decrease \$10,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

Refuse collection trucks are used heavily on a daily basis. The current replacement schedules are longer than what is necessary and repair costs are high and breakdowns are frequent. The current trucks are failing both mechanically and structurally and are becoming unsafe to operate. This will replace a 2009 collection refuse truck.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$190,000		FY '25—\$190,000
Other			
<b>Total</b>	<b>\$190,000</b>		<b>FY '25—\$190,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	Decrease \$10,000		



## Rear Load Refuse Collection Truck

Department: Public Works

Project Location: Transfer Station

### Existing Assets/Services vs. New Assets/Services

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

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

### Future Costs

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

✓ Decrease 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)

*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?*

✓ 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 climate.....**4 Points**

**Total.....**50 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Automated Refuse Collection Truck

Department: Public Works

Project Location: Transfer Station

### Project Description:

Purchase and replacement of aging refuse collection equipment used in curbside residential trash collection.

Estimated Cost:	\$290,000	Project Type:	Replacement
Funding Schedule:	FY '24	Current Status:	Nothing completed to date
Funding Source:	Refuse	Estimated Completion Time:	1 Years
Impact on Annual Operating Expenditures	Decrease \$15,000	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

Refuse collection trucks are used heavily on a daily basis. The current replacement schedules are longer than what is necessary and repair costs are high and breakdowns are frequent. The current trucks are failing both mechanically and structurally and are becoming unsafe to operate. This will replace a 2015 truck.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$290,000		FY '24—\$290,000
Other			
<b>Total</b>	<b>\$290,000</b>		<b>FY '24—\$290,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease \$15,000



## Automated Refuse Collection Truck

Department: Public Works

Project Location: Transfer Station

### Existing Assets/Services vs. New Assets/Services

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

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

### Future Costs

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

✓ Decrease the operating budget by 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?*

✓ 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?*

✓ 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 climate.....**4 Points**

**Total.....48 Points**



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Automated Refuse Collection Truck

Department: Public Works

Project Location: Transfer Station

### Project Description:

Purchase and replacement of aging refuse collection equipment used in curbside residential trash collection.

<b>Estimated Cost:</b>	\$290,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	Refuse	<b>Estimated Completion Time:</b>	1 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

Refuse collection trucks are used heavily on a daily basis. The current replacement schedules are longer than what is necessary and repair costs are high and breakdowns are frequent. The current trucks are failing both mechanically and structurally and are becoming unsafe to operate. This will replace a 2017 truck.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$290,000		FY '26—\$290,000
Other			
<b>Total</b>	<b>\$290,000</b>		<b>FY '26—\$290,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## Automated Refuse Collection Truck

Department: Public Works

Project Location: Transfer Station

### Existing Assets/Services vs. New Assets/Services

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

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

### Future Costs

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

✓ Decrease the operating budget by 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?*

✓ 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?*

✓ 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 climate.....**4 Points**

**Total.....48 Points**



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Transfer Station Customer Convenience Drop-Off**

**Department: Public Works**

**Project Location: Transfer Station**

### **Project Description:**

Design and construction of an area for customers to drop off small loads of material at the Transfer Station.

<b>Estimated Cost:</b>	\$50,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	60 Days
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

A customer drop-off area would allow citizens in their vehicles a place outside and away from the tipping floor to drop off single items or small loads and help relieve congestion on the tipping floor inside the building.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$50,000		FY '24—\$50,000
Other			
<b>Total</b>	<b>\$50,000</b>		<b>FY '24—\$50,000</b>
Item	<b>Estimated Annual Impact on Operating Budget</b>		
Total	None		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Transfer Station Customer Convenience Drop-Off**

**Department: Public Works**

**Project Location: Transfer Station**

### **Existing Assets/Services vs. New Assets/Services**

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

✓ Will enhance an existing city asset or 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 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% of the population.....**4 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 .....**8 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 climate.....**4 Points**

**Total.....**26 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **City Hall Plumbing Replacement**

**Department: Public Works**

**Project Location: City Hall**

### **Project Description:**

This project will remove and replace the water and sewer lines of City Hall.

<b>Estimated Cost:</b>	\$500,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	TBD Bond/Deferred Maint.	<b>Estimated Completion Time:</b>	2 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

This project will remove the old plumbing lines as well as the sewer lines. Both the water and sewer lines leak and are in desperate need of repair.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	\$500,000		FY '23—\$500,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$500,000</b>		<b>FY '23—\$500,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **City Hall Plumbing Replacement**

**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?*

✓ 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 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?*

✓ 5% of the population..... **2 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 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..... **16 Points****



## Material Shredder

Department: Public Works

Project Location: Transfer Station

### **Project Description:**

Purchase of material shredder for use at the Transfer Station.

<b>Estimated Cost:</b>	\$850,000	<b>Project Type:</b>	New Equipment
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	1/3 Transfer 2/3 Landfill	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	Decreases the operating budget by more than \$25,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

This is for the purchase of a machine that will take the waste brought to the tipping floor and shred it into small, manageable pieces before loading it into the haul trucks to go to the Landfill. The benefit from this purchase will include the ability to achieve maximum load weights, meaning less cost to haul trash. This machine will also decrease the wear and damage to the transfer trailers. Metal that is thrown in the trash will be recycled while passing through the shredder. At the Landfill, increased capacity from better compaction will add life to the landfill cells. Blowing litter is reduced at the Landfill when the waste is ran through a shredder. There will no longer be a need to replace the Caterpillar track loader used at the Transfer Station, which will need to be replaced in FY 24/25 for \$350,000.00. The request is to purchase this machine in FY 2024



Photo: Material Shredder (potential brand of shredder but is not yet purchased by the City)



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

### **Material Shredder**

**Department: Public Works**

**Project Location: Transfer Station**

#### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$850,000		FY '24—\$850,000
Other			
<b>Total</b>	<b>\$850,000</b>		<b>FY '24—\$850,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decreases the operating budget by more than \$25,000



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Material Shredder**

**Department: Public Works**

**Project Location: Transfer Station**

### **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?*

✓ Decreases 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)**

*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 public safety, health, and general welfare.....**4 Points**

### **Quality of Life**

*How does the project impact quality of life in Muscatine?*

✓ No demonstrable effect on quality of life.....**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 climate.....**4 Points**

**Total.....**20 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Transfer Station Roof Replacement

Department: Public Works

Project Location: Transfer Station

### Project Description:

Replacement of the roofs at the Transfer Station.

Estimated Cost:	\$250,000	Project Type:	Replacement
Funding Schedule:	FY '26	Current Status:	Nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

This is to replace the original (1995) flat roofs and the steel portion on the roof over the offices. The steel roof is rusted. Both the steel roof and the flat roofs are leaking

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$250,000		FY '26—\$250,000
Other			
<b>Total</b>	<b>\$250,000</b>		<b>FY '26—\$250,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Transfer Station Roofs Replacement**

**Department: Public Works**

**Project Location: 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 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 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 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.....**18 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Landfill Cell #6

Department: Public Works

Project Location: Landfill

### Project Description:

To begin construction on landfill cell #6

Estimated Cost:	\$860,000	Project Type:	New
Funding Schedule:	FY '25 FY '26	Current Status:	Nothing completed to date
Funding Source:	Landfill/Enterprise	Estimated Completion Time:	2 Years
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

This project will cover the engineering and construction of the landfill cell #6. The current landfill cell #5 will be nearly full and cell # 6 needs to be constructed to be ready to accept waste when cell #5 is full.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$60,000		FY '25—\$60,000
Construction	\$800,000		FY '26—\$800,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$860,000</b>		<b>FY '25—\$60,000 FY '26—\$800,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Landfill Cell #6**

**Department: Public Works**

**Project Location: 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 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 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.?*

✓ 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 necessary to maintain current levels .....**12 Points**

### **Quality of Life**

*How does the project impact quality of life in Muscatine?*

✓ Is necessary to maintain current levels.....**12 Points**

### **Economic Development**

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect.....**0 Points**

**Total.....**58 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Transfer Station Windows, Doors, Lights**

**Department: Public Works**

**Project Location: Transfer Station**

### **Project Description:**

Replacement of windows, doors, and lights at the Transfer Station.

<b>Estimated Cost:</b>	\$50,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	6 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The windows, doors, and lights are original to the Transfer Station and use of them have become very inefficient. They are in poor condition and need to be replaced.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$50,000		FY '24—\$50,000
Other			
<b>Total</b>	<b>\$50,000</b>		<b>FY '24—\$50,000</b>
Item	<b>Estimated Annual Impact on Operating Budget</b>		
Total	None		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Transfer Station Windows, Doors, Lights**

**Department: Public Works**

**Project Location: Transfer Station**

### **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 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?*

✓ 5% of the population..... **2 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 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?*

**Total..... **16 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Transfer Station Trailer Floor Replacement

Department: Public Works

Project Location: Transfer Station

### Project Description:

To replace worn out floors in the transfer trailers

<b>Estimated Cost:</b>	\$81,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23 FY '24 FY '25	<b>Current Status:</b>	Nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

This is to replace the walking floors in the transfer trailers that are used to haul trash from the Transfer Station to the Landfill. These floors last around three years before needing replaced.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	\$81,000		FY '23—\$27,000 FY '24—\$27,000 FY '25—\$27,000
Other			
<b>Total</b>	<b>\$81,000</b>		<b>FY '23—\$27,000 FY '24—\$27,000 FY '25—\$27,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## Transfer Station Trailer Floor Replacement

Department: Public Works

Project Location: Transfer Station

### 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 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 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..... **14 Points****



## MuscaBus Replacements

Department: Public Works

Project Location: Transit

### Project Description:

Replacement of MuscaBus buses. A total of 11 buses will be replaced.

- FY '22 Two 2017 ElDorado Advantage, replaces buses #253 & #254 (80/20 Federal/Local match)
- FY '23 2017 ElDorado Advantage, 2019 Ford/Mobility Transit Conversion Van, and 2020 ElDorado Advantage, replaces buses #255, 256, & 257 (80/20 Federal/Local match)
- FY '24 Two 2020 Eldorado Aerotech, replaces buses #258 & #259 (80/20 Federal/Local match)
- FY '25 2022 Eldorado Advantage and 2022 New England Front Run Low Floor, replaces buses #260 & #261 (80/20 Federal/Local match)
- FY '26 2022 New England Front Run Low Floor and a 176" wb LD bus, replaces buses #262 & #263 (80/20 Federal/Local match)

Estimated Cost:	Total—\$1,683,000 City—\$297,000	Project Type:	Replacement
Funding Schedule:	FY '22 FY '23 FY '24 FY '25 FY '26	Current Status:	Specifications Needed
Funding Source:	<u>City Funds</u> FY '22—\$35,970 FY '23—\$66,345 FY '24—\$58,815 FY '25—\$64,695 FY '26—\$71,175 <u>Federal Funds</u> FY '22—\$203,830 FY '23—\$375,955 FY '24—\$333,285 FY '25—\$366,605 FY '26—\$403,325	Estimated Completion Time:	6 months
Impact on Annual Operating Expenditures	None	Fulfils a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

To provide public transportation for citizens in the City of Muscatine.



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# MuscaBus Replacements

Department: Public Works

Project Location: Transit

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Fund-Year(s)
Equipment/ Furnishings	\$1,980,000		FY '22—\$239,800 FY '23—\$442,300 FY '24—\$392,100 FY '25—\$431,300 FY '26—\$474,500	
<b>Total</b>	<b>\$1,980,000</b>		FY '22—\$239,800 FY '23—\$442,300 FY '24—\$392,100 FY '25—\$431,300 FY '26—\$474,500	

Item	Estimated Annual Impact on Operating Budget
Total	None



Photo: One of MuscaBus' vehicles that is to be replaced



## MuscaBus Replacements

Department: Public Works – Transit

### 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?*

✓ 10 % to 25% of the population..... **4 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 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?*

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

**Total..... **40 Points****



***WATER  
POLLUTION  
CONTROL PLANT  
(WPCP)  
PROJECTS***



## Lift Station Façade Renovation

Department: WPCP

Project Location: Riverside Park

### **Project Description:**

Replacing the façade on the Papoose lift station to reflect the look of the other City facilities on the Riverfront.

<b>Estimated Cost:</b>	\$760,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	4 years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The Papoose Creek Lift Station occupies a visually prominent spot on the riverfront. The current façade for the Papoose lift station is aging, crumbling, and cracking. It does not fit the style of the other buildings on the Riverfront. It leaks when the river floods and should be replaced with something water tight to keep water from leaking in and damaging equipment.



Photo: Papoose Creek Lift Station Proposed Concept



# Lift Station Façade Renovation

Department: WPCP

Project Location: Riverside Park

## Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$60,000		FY '26—\$60,000
Construction	\$200,000		FY '26—\$200,000
Equipment	\$500,000		FY '26—\$500,000
<b>Total</b>	<b>\$760,000</b>		<b>FY'26—\$760,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None

## Additional Information:



Project Location



## Lift Station Façade Renovation

Department: WPCP

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?*

✓ 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.?*

✓ 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.....22 Points**



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Isett Lift Station Platform Installation

Department: WPCP

Project Location: Plant

### Project Description:

Installation of work platforms in the Isett Lift Station dry well to safely access valves and drive shaft joints for service, repair, and replacement projects.

<b>Estimated Cost:</b>	\$180,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '22	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

The current practice of accessing necessary equipment is by long extension ladders and a non-engineered work platform constructed by plant staff over 20 years ago. The safe access of critical equipment cannot be ensured endangering the continuous operation of the facility that pumps the Kraft Heinz flow.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$40,000		FY '22—\$40,000
Construction			
Equipment/ Furnishings	\$140,000		FY '22—\$140,000
<b>Total</b>	<b>\$180,000</b>		<b>FY '22—\$180,000</b>



Current view of lift station



## Isett Lift Station Platform Installation

Department: WPCP

Project Location: Plant

### Existing Assets/Services vs. New Assets/Services

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

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

### Future Costs

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

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

### Comprehensive Plan

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ No..... **0 Points**

### Scope of the Project's Benefits

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

✓ 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 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..... **26 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Harbor Dredge Dewatering Area Relocation

Department: WPCP

Project Location: Lower Mad Creek

### Project Description:

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

<b>Estimated Cost:</b>	\$690,000	<b>Project Type:</b>	Enhancement of an existing asset
<b>Funding Schedule:</b>	FY '24 FY '25	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	Water Pollution Control Reserve Fund & Collection and Drainage Operation Fund	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### 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 be redevelop 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 point for walkers, runners, and cyclists, or it could be a mid-point static work-out station along the trail system.



Photo: Lower Mad Creek Location



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Harbor Dredge Dewatering Area Relocation

Department: WPCP

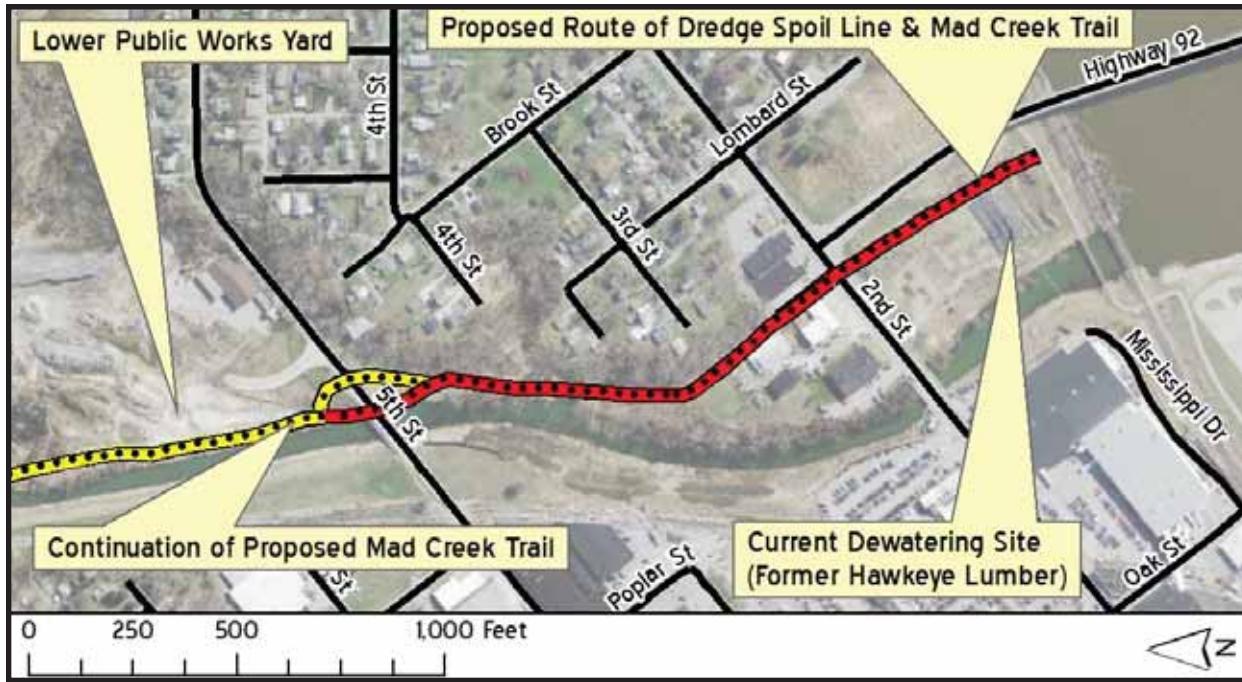
Project Location: Lower Mad Creek

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$90,000		FY'24—\$10,000 FY'24—\$80,000
Land Acquisition			
Construction	\$600,000		FY '25—\$600,000
Equipment/ Furnishings			
<b>Total</b>	<b>\$690,000</b>		<b>FY '24—\$10,000 FY '25—\$680,000</b>
Item	Estimated Annual Impact on Operating Budget		
<b>Total</b>	None		

### Additional Information:

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



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Harbor Dredge Dewatering Area Relocation**

Department: WPCP

Project Location: Lower Mad Creek

### **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?*

- 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.?*

- 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?*

- Is a minor enhancement.....2 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.....32 Points**



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Biogas to Fuel Construction

Department: WPCP

Project Location: Treatment Plant

### Project Description:

This will convert the biogas created in the anaerobic digestion process into a useable form for use as a vehicle fuel.

<b>Estimated Cost:</b>	\$800,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Planning
<b>Funding Source:</b>	Private/Grants	<b>Estimated Completion Time:</b>	6 months
<b>Impact on Annual Operating Expenditures</b>	Increase of \$800,000 (Revenue from CNG Sales)	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

The new high strength waste receiving station will generate large amounts of biogas that must be converted to compressed natural gas (CNG) so that it can be used as vehicle fuel. This fuel can be sold commercially as well as internally to city departments that have converted vehicles to CNG. This fuel is cleaner than diesel and costs significantly less. It is also renewable locally as the material to make it is always being produced from wastes coming into the plant. There are renewable fuel credits that can be sold as well for revenue generation.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$100,000		FY '23—\$100,000
Land Acquisition			
Construction			
Equipment/ Furnishings	\$700,000		FY '23—\$700,000
Other			
<b>Total</b>	<b>\$800,000</b>		<b>FY '23—\$800,000</b>
Item	<b>Estimated Annual Impact on Operating Budget</b>		
Revenue from CNG Sales	\$800,000		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Biogas to Fuel Construction**

Department: WPCP

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?*

- ✓ Will generate more than \$25,000 in revenue.....**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?*

- ✓ 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.?*

- ✓ None.....**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 Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....**4 Points**

**Total.....**28 Points****



# Cedar St. Stormwater Infiltration Project

Department: WPCP

Project Location: Cedar St. @ the Y

## Project Description:

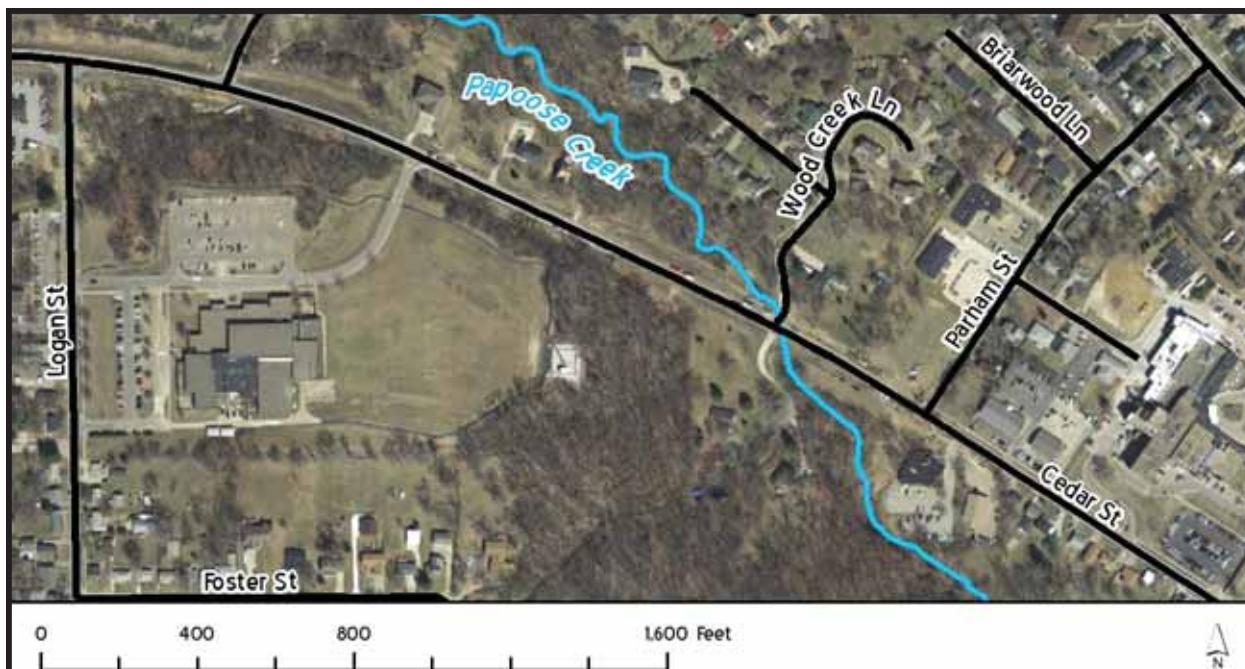
Construction of a stormwater infiltration or bioretention cell along Cedar Street to alleviate flooding, erosion and stormwater contamination.

\*This project would be funded without cost through the SRF Sponsored Projects program linked to the High Strength Waste/Struvite Receiving SRF loan. This allows for approximately \$100,000 per \$1 million wastewater loans to be directed to stormwater projects. This would be one of three projects that could be funded from this loan program.

<b>Estimated Cost:</b>	\$75,000	<b>Project Type:</b>	Enhancement of an existing asset
<b>Funding Schedule:</b>	FY '24 FY '25	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	Grants	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	Decrease of \$2,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## Purpose and Need for Project:

During rain events a great deal of water enters Papoose Creek through the Cedar Street stormwater system. From the YMCA run-off, erosion is quickly causing trees to fall and ruts to form on City property. Retention and infiltration of stormwater from the YMCA would be kept on site for most light/moderate rainfall events preserving the stormwater system along Cedar Street.





## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Cedar St. Stormwater Infiltration Project**

Department: WCPC

Project Location: Cedar St. @ the Y

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$10,000		FY '24—\$10,000
Land Acquisition			
Construction	\$65,000		FY '25—\$65,000
Equipment/ Furnishings			
Other (Identify)			
<b>Total</b>	<b>\$75,000</b>		<b>FY '24—\$10,000 FY '25—\$65,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	Decrease of \$2,000		



# Cedar St. Stormwater Infiltration Project

Department: WPCP

Project Location: Cedar St. @ the Y

## Existing Assets/Services vs. New Assets/Services

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

✓ Is a new non-replacement.....**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?*

✓ 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)

*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?*

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.....**28 Points****



## 2nd Avenue Stormwater Infiltration Project

Department: WPCP

Project Location: 2nd Ave

### **Project Description:**

Construction of a stormwater infiltration or bioretention cell by the unnamed creek at 2nd Ave. The project will alleviate flooding, erosion, and stormwater contamination.

\*This project would be funded without cost through the SRF Sponsored Projects program, linked to the High Strength Waste/Struvite Receiving SRF loan. This allows for approximately \$100,000 per \$1 million wastewater loans to be directed to stormwater projects. This would be one of three projects that could be funded from this loan program.

<b>Estimated Cost:</b>	\$75,000	<b>Project Type:</b>	New Project
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	Grants	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	Decrease \$2,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

The creek that crosses under 2nd Ave floods the street across from Allsteel as well as businesses on either side. It also contributes to the flooding of homes at the bottom of Lake Park Blvd. By reducing water entering the area during heavy rain events, flooding events can be reduced or eliminated.



Project Location



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

### **2nd Avenue Stormwater Infiltration Project**

Department: WPCP

Project Location: 2nd Ave

#### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$10,000		FY '24—\$10,000
Land Acquisition			
Construction	\$65,000		FY '25—\$65,000
Equipment/ Furnishings			
Other (Identify)			
<b>Total</b>	<b>\$75,000</b>		<b>FY '25—\$75,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease \$2,000



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **2nd Avenue Stormwater Infiltration Project**

Department: WPCP

Project Location: 2nd Ave

### **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?*

✓ 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)**

*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?*

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.....**36 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Papoose Station Generator & Public Restroom

Department: WPCP

Project Location: Riverfront

### Project Description:

Construction of a building to house the Riverfront transformer and a generator for the Papoose Lift Station on the roof of a public restroom facility.

Estimated Cost:	\$850,000	Project Type:	New Project
Funding Schedule:	FY '24	Current Status:	Preliminary plans in progress
Funding Source:	SRF	Estimated Completion Time:	3 Year
Impact on Annual Operating Expenditures	\$500	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

The Papoose List Station currently only has one source of power due to the availability of a Combined Sewer Overflow to the river. This will no longer be a viable option for power outages once the sewer separation project is completed in 2027. There is a need for public restrooms in the area to service the harbor and any other outdoor activities on the far end of the riverfront. MPW also has a need to place the transformer currently at this location on a more permanent structure. A new building next to the station would serve as a handicap accessible public restroom and the roof will house the generator and transformer.



Project Location



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Papoose Station Generator & Public Restroom

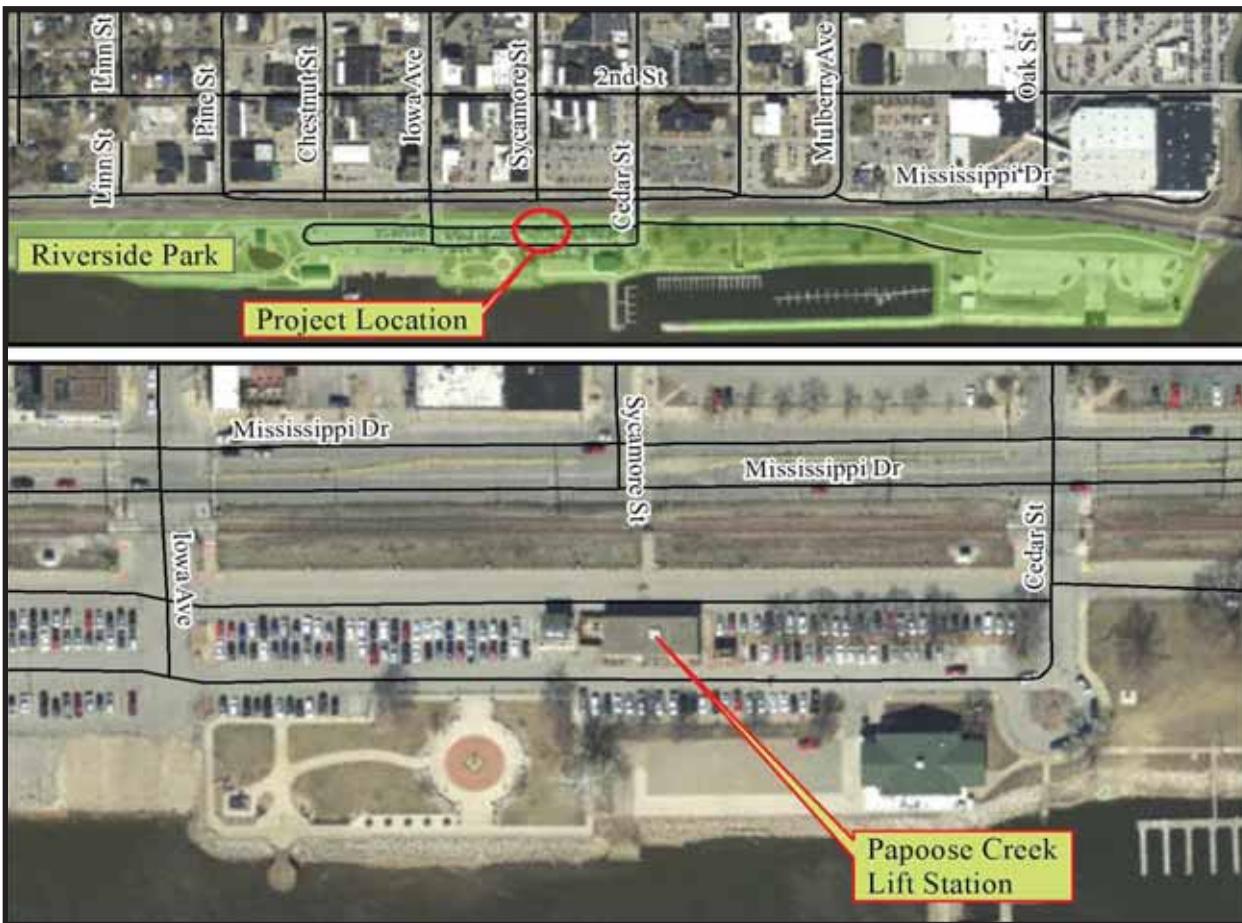
Department: WPCP

Project Location: Riverfront

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$100,000		FY '24—\$10,000
Land Acquisition			
Construction	\$500,000		FY '24—\$500,000
Equipment/ Furnishings	\$250,000		FY '24—\$250,000
Other (Identify)			
<b>Total</b>	<b>\$850,000</b>		<b>FY '25—\$850,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	\$500



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Papoose Station Generator & Public Restrooms**

Department: WPCP

Project Location: Riverfront

### **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?*

✓ 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?*

✓ Does not assist in implementing any goal of the comp. plan.....**0 Points**

### **Scope of the Project's Benefits**

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

✓ 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)**

*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 .....**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?*

✓ No demonstrable impact on economic development.....**0 Points**

**Total.....**50 Points****



## Nutrient & Struvite Mitigation Algae Project

Department: WPCP

Project Location: WRRF

### Project Description:

Use of an algae system to remove nutrients from the incoming wastewater for permit compliance and mitigation of damaging struvite formation in downstream pumps, pipes, and other process equipment.

<b>Estimated Cost:</b>	\$2,940,000	<b>Project Type:</b>	New Project
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Pilot system installed March 29, 2022 to September 2022
<b>Funding Source:</b>	SRF	<b>Estimated Completion Time:</b>	3 Year
<b>Impact on Annual Operating Expenditures</b>	Decrease \$20,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

The technology of utilizing a continuous growth algae system will allow the WRRF to reduce nutrient loading for permit compliance as well as greatly reduce energy use saving money, lower solids loading, increase dissolved oxygen, mitigate damaging struvite formation and create a new revenue stream.



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Nutrient & Struvite Mitigation Algae Project**

**Department: WPCP**

**Project Location: WRRF**

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Fund-Year(s)
Planning and Engineering	\$140,000 \$50,000			FY '22—\$140,000 FY '23—\$50,000
Land Acquisition				
Construction	\$500,000			FY '22—\$500,000 FY '23—\$50,000
Equipment/ Furnishings	\$2,250,000			FY '22—\$2,250,000
Other (Identify)				
<b>Total</b>	<b>\$2,940,000</b>			<b>FY '22—\$2,840,000 FY '23 \$100,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease \$20,000



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Nutrient & Struvite Mitigation Algae Project**

**Department: WPCP**

**Project Location: 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?*

- Decrease 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?*

- Does not assist in implementing any goal of the comp. plan.....**0 Points**

### **Scope of the Project's Benefits**

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

- All of Muscatine.....**12 Points**

### **Mandates**

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

- No.....**0 Points**

### **Leveraged Funding Source(s)**

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

- 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 .....

**8 Points**

### **Quality of Life**

*How does the project impact quality of life in Muscatine?*

- Is a minor enhancement.....**8 Points**

### **Economic Development**

*How does the project impact economic development in Muscatine?*

- No demonstrable impact on economic development.....**0 Points**

**Total.....**62 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Effluent Discharge Vault Overhaul & Redundant Line**

**Department: WPCP**

**Project Location: Musser Park/Levy**

### **Project Description:**

Replacing non-functioning valves in the effluent discharge vault in Musser Park, mothballing the current redundant discharge line under the levy and installing a new redundant line over the levy.

<b>Estimated Cost:</b>	\$650,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	SRF	<b>Estimated Completion Time:</b>	3-4 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The discharge line vault has currently non-functioning old valves used to isolate the effluent discharge lines from the WRRF over the levy and into the Mississippi. There is a redundant line that runs under the levy that the Corp has identified for closing. The valve vault needs to have valves installed and a new redundant line run over the levy to ensure the facility can continuously discharge effluent.



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Effluent Discharge Vault Overhaul & Redundant Line**

**Department: WPCP**

**Project Location: Musser Park/Levy**

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$150,000		FY '24—\$150,000
Land Acquisition			
Construction	\$200,000		FY '24—\$200,000
Equipment/ Furnishings	\$300,000		FY '24—\$300,000
Other (Identify)			
<b>Total</b>	<b>\$650,000</b>		<b>FY '24—\$650,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease \$4,000



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Effluent Discharge Vault Overhaul & Redundant Line**

**Department: WPCP**

**Project Location: Musser Park/Levy**

### **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?*

- 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.?*

- 100% outside funding.....**12 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?*

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

### **Economic Development**

*How does the project impact economic development in Muscatine?*

- No demonstrable impact on economic development.....**0 Points**

**Total.....**62 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## UV System Replacement

Department: WPCP

Project Location: WRRF

### Project Description:

Installation of new Ultraviolet (UV) disinfection system for the effluent discharge for the Water & Resource Recovery Facility as required by permit.

Estimated Cost:	\$650,000	Project Type:	Replacement
Funding Schedule:	FY '24	Current Status:	Requested new project; nothing done to date
Funding Source:	SRF	Estimated Completion Time:	2 Years
Impact on Annual Operating Expenditures	Decrease \$4,000	Fulfils a Mandate or Comprehensive Plan Goal?	Yes, fulfills a State mandate

### Purpose and Need for Project:

The current UV system has had multiple failures during the last five years and threatens the ability of the City to comply with its discharge permit. The current system is prone to flooding, requires a mechanized gate that is prone to electrical failure and lightning strikes, often has difficulty disinfecting to required levels and has parts that are quickly becoming obsolete. The new system will have no moving gates, is current with available parts and will be more efficient saving electrical costs.



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **UV System Replacement**

**Department: WPCP**

**Project Location: WRRF**

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$135,000		FY '23—\$135,000
Land Acquisition			
Construction	\$755,000		FY '23- \$755,000
Equipment/ Furnishings	\$360,000		FY '23—\$360,000
Other (Identify)			
<b>Total</b>	<b>\$1,250,000</b>		<b>FY '23— \$1,250,000</b>
Item	<b>Estimated Annual Impact on Operating Budget</b>		
Total	-\$4,000		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **UV System Replacement**

**Department: WPCP**

**Project Location: WRRF**

### **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?*

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

### **Scope of the Project's Benefits**

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

- ✓ All of Muscatine.....**12 Points**

### **Mandates**

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

- ✓ 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 necessary to maintain current levels.....**12 Points**

### **Quality of Life**

*How does the project impact quality of life in Muscatine?*

- ✓ Is necessary to maintain current levels.....**12 Points**

### **Economic Development**

*How does the project impact economic development in Muscatine?*

- ✓ No demonstrable impact on economic development.....**0 Points**

**Total.....**78 Points****



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# ***PUBLIC SAFETY PROJECTS***



## Fire Station #3

Department: Fire

Project Location: Northeast Muscatine

### **Project Description:**

The old IDOT facility was purchased in 2018 and one of the primary goals was to either remodel the existing facility for an East Hill Fire Station or build a new fire station on the site. In 2020 council awarded a contract to Legat Architects for a Fire Station facility assessment conceptual plan. In 2021 the facility assessment and initial cost estimate completed and accepted. Direction from council was to move forward with the design process of building a new fire station since the new construction would be less than renovating the existing structure.

<b>Estimated Cost:</b>	\$3,500,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Requested new project; on City owned property
<b>Funding Source:</b>	TBD Bonds	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	Increase of \$252,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

Fire stations and trained personnel are strategically placed in communities to maximize coverage areas and reduce response times to emergencies. Response times should be under 8:59 90% of the time. In 2021 we failed to meet our response times 10 out of the 12 months. Currently we have two stations covering the entire city, but with the growth and expansion and voluntary annexation of land and properties in the NE portion of the community triggers the need for a new third fire station to properly cover and respond to fire and medical emergencies. The proposed coverage area covers 3,074 structures and a population of 7,092. As a comparable, Station 2 covers 1,881 structures and a population of 4,097.

The NE portion of Muscatine has residential, commercial, strip malls, factories, motels/hotels, mobile home parks, apartment complexes and new senior/elderly and low income housing. These occupancies create a high utilization rate of our services.

Approximately 20-25% of emergencies are located in the northeast section of the community. A new fire station would benefit the community by improving response times, while addressing goals and priorities. Mayor and Council objectives include continue progress on the Fire Station #2. City Administrator goals include providing departments the resources needed to continue to provide services to residents and provide funding for continual capital improvements. A new station would align with our strategic priorities of reliable public infrastructure and a safe community.



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fire Station #3**

**Department: Fire**

**Project Location: Northeast Muscatine**

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$3,500,000		FY '25—\$3,500,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$3,500,000</b>		<b>FY '25—\$3,500,000</b>

Item	Estimated Annual Impact on Operating Budget
Personnel Costs (3 Firefighters)	Increase of \$252,000
<b>Total</b>	<b>Increase of \$252,000</b>



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **IDOT Facility Usage**

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)**

*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?*

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

**Total.....**38 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Fire Engine Replacement

Department: Fire

Project Location: Public Safety Building

### Project Description:

Purchase new fire engine to replace the 1993 reserve engine.

Estimated Cost:	\$756,000	Project Type:	Replacement
Funding Schedule:	FY '23	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	1 Year
Impact on Annual Operating Expenditures	Cost savings of \$12,000 to \$18,000 in repair and maintenance costs	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

The present 1993 reserve engine needs replaced. It is way past its lifespan. This allows for the 2006 Engine to be moved to a reserve status or as a front line status for a new station.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$756,000		FY '23—\$756,000
Other			
<b>Total</b>	<b>\$756,000</b>		<b>FY '21—\$756,000</b>

Item	Estimated Annual Impact on Operating Budget
Repair and Maintenance Costs	Increase of \$12,000 to \$18,000



# Fire Engine Replacement

Department: Fire

Project Location: Northeast Muscatine

## 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?*

✓ Project will decrease the budget 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?*

✓ Does not assist in implementing any goals of the Comp. Plan.....**0 Points**

## Scope of the Project's Benefits

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

✓ 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)

*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.....**12 Points**

## Quality of Life

*How does the project impact quality of life in Muscatine?*

✓ No demonstrable effect on quality of life.....**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.....**40 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Demolition of Old Army Reserve Building

Department: Fire

Project Location: Fire Station #2

### Project Description:

The goal is to demolish and remove debris from the existing tin building, commonly known as the old Army Reserve Building. It is located next to Fire Station #2. A 70' section of new fencing and gate would need to be installed to keep the area secured. Currently all utilities are shut off and the old Army Reserve building is uninsured. This building is used for cold storage only.

Estimated Cost:	\$40,000	Project Type:	Demolition
Funding Schedule:	FY '24	Current Status:	Plans not needed
Funding Source:	TBD	Estimated Completion Time:	1 Month
Impact on Annual Operating Expenditures	Decrease of \$500	Fulfills a Mandate or Comprehensive Plan Goal?	No

### 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.



Project Location



## Demolition of Old Army Reserve Building

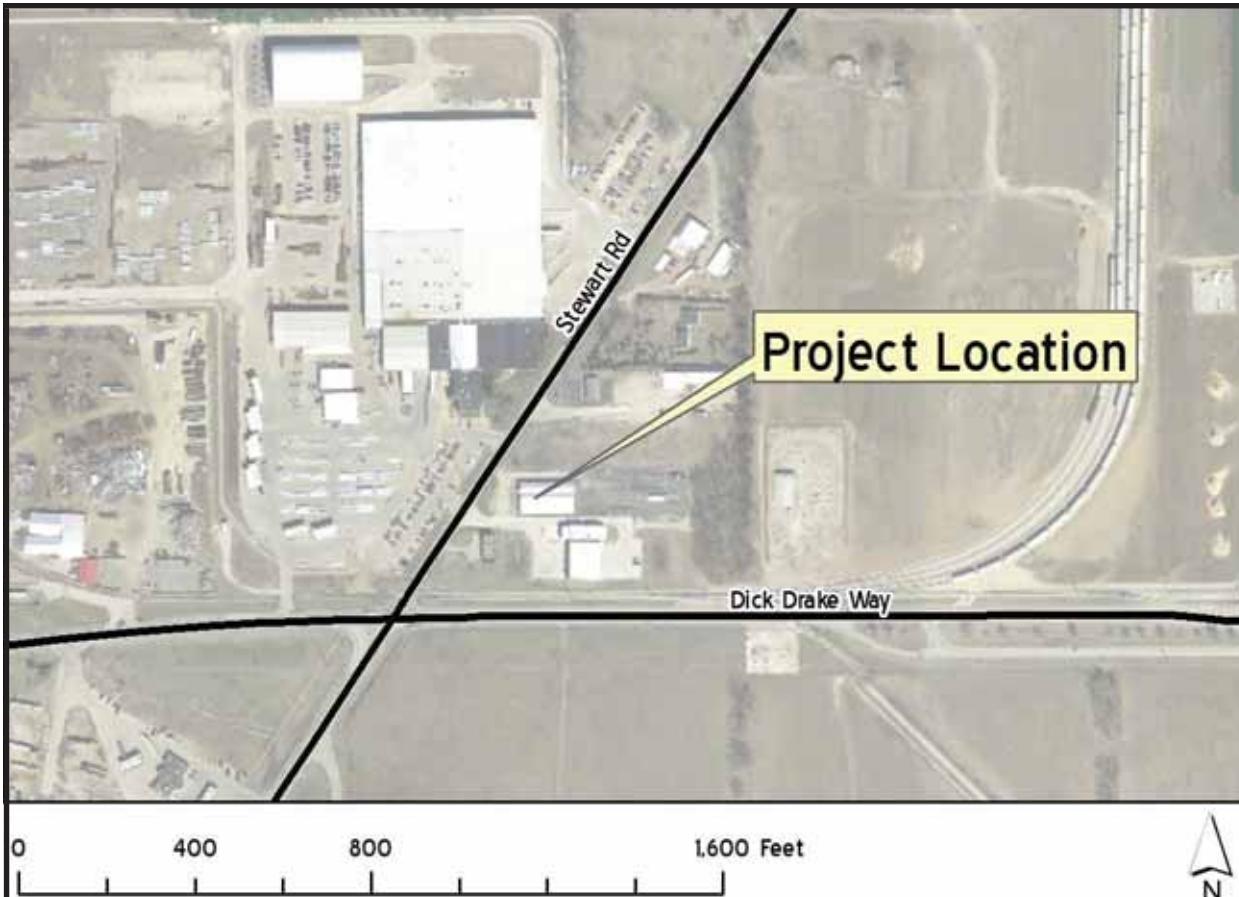
Department: Fire

Project Location: Fire Station #2

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$2,000		FY '24—\$2,000
Equipment/ Furnishings			
Other	\$38,000		FY '24—\$38,000
<b>Total</b>	<b>\$40,000</b>		<b>FY '24—\$40,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	-\$500		

### Additional Information:



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Demolition of Old Army Reserve Building**

Department: Fire

Project Location: Fire Station #2

### **Existing Assets/Services vs. New Assets/Services**

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

✓ Will enhance an existing City asset/services.....**4 Points**

### **Future Costs**

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

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

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ Does not assist in implementing any goals of the Comp. Plan.....**0 Points**

### **Scope of the Project's Benefits**

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

✓ 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 effect .....**0 Points**

### **Quality of Life**

*How does the project impact quality of life in Muscatine?*

✓ No demonstrable effect on quality of life.....**0 Points**

### **Economic Development**

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect .....**0 Points**

**Total.....**12 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Public Safety Facility-Future Needs Assessment**

**Department: Fire & Police**

**Project Location: Public Safety Building**

### **Project Description:**

Perform a study on the current and future needs of space in the Public Safety Building (PSB) and the newly acquired IDOT building. This will include detail on how these two buildings are able to meet the needs operationally of the Fire and Police Departments. This study will also develop multiple options for addressing any current or future needs that it identifies.

<b>Estimated Cost:</b>	\$30,000	<b>Project Type:</b>	Enhancement of an existing asset
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### **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 (now occupied by Muscom).

The Public Safety Building was built in 1976. As operations, technology, and equipment needs have evolved, it is time to determine and identify the needs of both departments in regards to overall building space. This feasibility study will help the City of Muscatine meet the needs of future space requirements.



Photo: Public Safety Building



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Public Safety Facility-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	\$30,000		FY '24—\$30,000
Land Acquisition			
Construction			
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$30,000</b>		<b>FY '20—\$30,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None

### **Additional Information:**

A new East Hill fire station could free up apparatus floor space as well as Muscom moving out of PSB. Among the items that this study will specifically address are the identified needs for a car port for squad cars, a locker room for female police officers, and additional beds for firefighters and EMT students. Currently, when students are doing a 24 hour ride along they have to sleep on a chair or couch. Lastly, the Fire Captain is currently sharing an office with the Paramedic's work station, allowing no room for privacy when completing reports. Reassessing the layout of offices may allow for a more conducive and efficient work space.



## Public Safety Facility-Future Needs Assessment

Department: Fire & Police

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?*

- ✓ Assists in implementing more than one goals.....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 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.....22 Points**



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# *PARKS & RECREATION PROJECTS*



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Riverside Park Amphitheater

Department: Parks & Recreation

Project Location: Riverside Park

### Project Description:

Construction of an amphitheater and entertainment area in Riverside Park.. Tensile structure roof, with duel facing plazas for both large and small events. Small plaza backdrops at the existing athletic courts.

Estimated Cost:	TBD	Project Type:	New
Funding Schedule:	FY '23	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	To Be Determined
Impact on Annual Operating Expenditures	Increase of less than \$10,00 per year	Fulfills a Mandate or Comprehensive Plan Goal?	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

Both the Riverside Park Master Plan (prepared in 1997) and the City of Muscatine Comprehensive Plan, identify the need for an entertainment venue for Riverside Park. Proposed as part of the 2017 Riverside Park Master Plan Update is a dual sided, tensile structure amphitheater/performance stage. Dual sided with the idea that the main stage is facing west and would be able to hold larger concert events and performances. The smaller plaza is an ideal location for outdoor classrooms or small gatherings.

The opposite side facing east is ideal for smaller gatherings such as an outdoor classroom setting or weekend yoga sessions in the park. Public art may be used to decorate and enhance the scale of the new plaza. Integral to the overall design of the amphitheater is the ability to house the Muscatine Symphony.



Photo: Concept from the updated Riverside Park Master Plan Update



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Riverside Park Amphitheater

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	\$65,000		FY '23—\$65,000
Land Acquisition			
Construction	\$650,000		FY '23—\$650,000
Equipment/ Furnishings			
Other	\$35,000		FY '23—\$35,000
<b>Total</b>	<b>TBD</b>		<b>FY '23—\$750,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Increase of less than \$10,000 per year

### Additional Information:



Project Location



## Riverside Park Amphitheater

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?*

✓ 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 the operating budget by 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 Comp. 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.....**6 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 effect .....**0 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 a positive economic development climate.....**4 Points**

**Total.....**42 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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 containing a center drain.

<b>Estimated Cost:</b>	\$200,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	TBD
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### 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.



Photo: Existing basketball court at Riverside Park



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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	\$200,000		FY'24—\$200,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$200,000</b>		<b>FY'24—\$200,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		

### Additional Information:



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Riverfront Basketball Court Replacement**

Department: Parks & Recreation

Project Location: Riverside

### **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 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?*

- No or minimal impact.....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?*

- Between 10% of the population.....4 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 effect .....0 Points

### **Quality of Life**

*How does the project impact quality of life in Muscatine?*

- Is a minor enhancement.....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**



## Riverside Terraces

Department: Parks & Recreation

Project Location: Riverside Park

### **Project Description:**

Conversion of the old boat launch into a series stepping terraces descending down to the river.

Estimated Cost:	TBD	Project Type:	New
Funding Schedule:	FY '24 FY '26	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Increase of less than \$10,000 per year	Fulfills a Mandate or Comprehensive Plan Goal?	No

### **Purpose and Need for Project:**

Since a newer and more modern boat launch has been constructed, the area containing the old boat launch can be used with less vehicular conflict focusing on people, allowing them to focus on the river. The design incorporates a series of stepping plazas capitalizing on the existing slope grade of the boat launch. Two large ramps on either end will continue to allow vehicle/bicycle/pedestrian access to the river's edge.

In addition to the redesign of the former historic steamboat landing, reconfiguring the existing parking lot will create an opportunity to integrate a seasonal farmers market. Traffic would be allowed to continue to circulate throughout the park, while the parking stalls could be barricaded to create a safe open market environment.

There may be an opportunity to include equipment on the terraces that encourages physical fitness. Potential opportunities may include solar powered bicycles that allow users to charge cell phones while bicycling, fitness workout equipment that encourages strength training or cardio exercises, or active games such as ping pong. These ideas are preliminary at the moment and are not yet included in the cost estimate.



Photo: Concept from the 2017 Riverside Park Master Plan Update



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Riverside Terraces

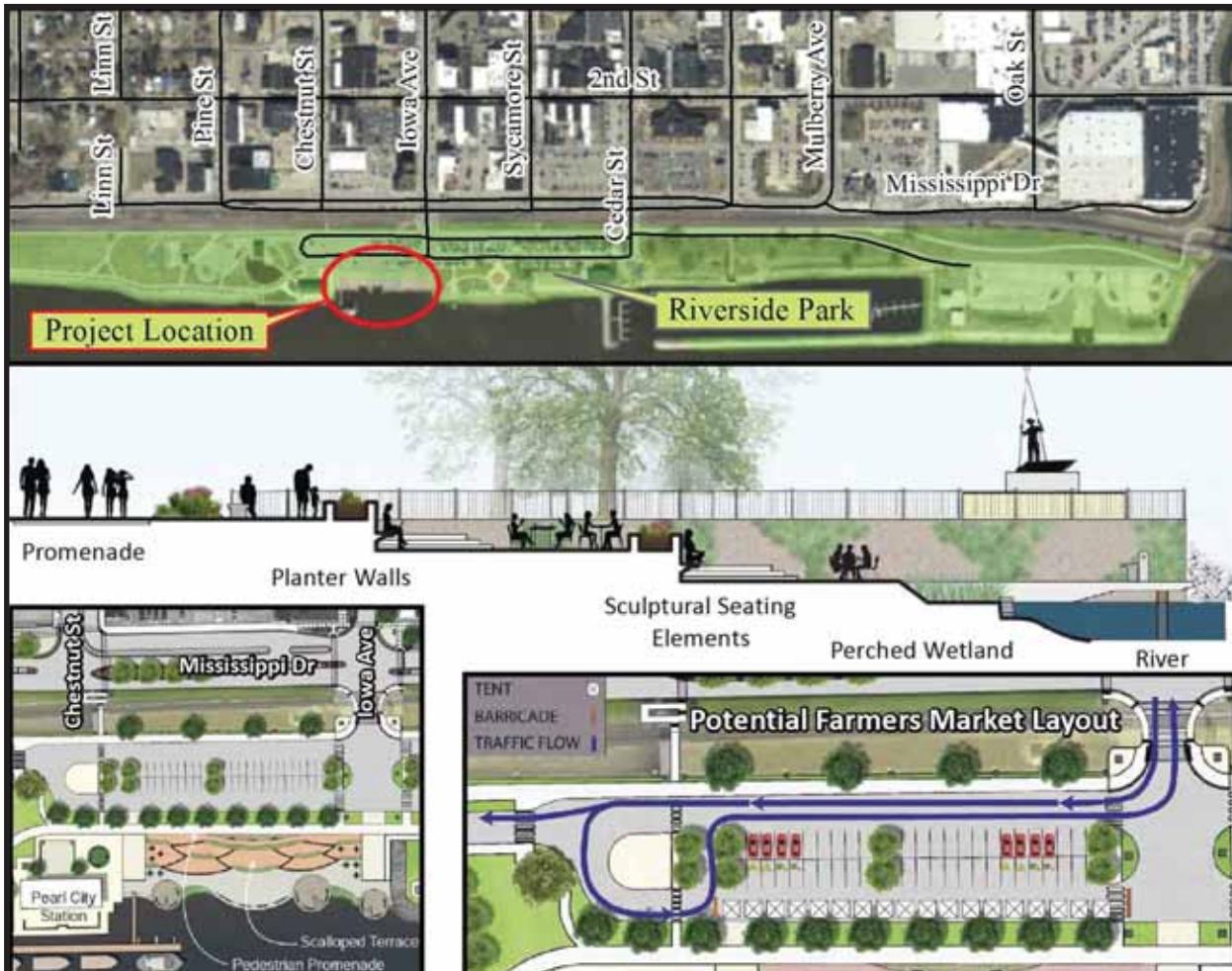
Department: Parks & Recreation

Project Location: Riverside Park

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$190,000		FY '24—\$190,000
Construction	\$1,700,000		FY '26—\$1,700,000
Other			
<b>Total</b>	<b>\$1,890,000</b>		<b>FY '24—\$190,000</b> <b>FY '26—\$1,700,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	Increase of less than \$10,000 per year		

### Additional Information:



Project Location



## Riverside Terraces

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?*

✓ 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 the operating budget by less than \$10,000.....**4 Points**

### Comprehensive Plan

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ No.....**0 Points**

### Scope of the Project's Benefits

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

✓ Between 25% and 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)

*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 effect .....**0 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 a positive economic development climate.....**4 Points**

**Total.....**30 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Riverside Beer Garden & Restrooms

Department: Parks & Recreation

Project Location: Riverside Park

### Project Description:

Construction of a beer garden and restrooms near the Papoose Creek outfall in Riverside Park.

Estimated Cost:	TBD	Project Type:	New
Funding Schedule:	FY '23	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Revenue increase between \$10,000 and \$24,999	Fulfils a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

The beer garden would serve residences with a summer destination for relaxation, meeting friends, or having a family gathering. This beer garden has the potential to be an economic resource for the city through the operation of profit sharing and long-term lease agreements. The beer garden would serve residents with a summer destination for relaxation, meeting friends, or having a family gathering. Additionally, another restroom facility in this area will help make the park more accessible to all and provide much needed amenities.



Photo: Current State of Proposed Location for Beer Garden



Photo: Concept from the 2017 Riverside Park Master Plan Update



# Riverside Beer Garden & Restrooms

Department: Parks & Recreation

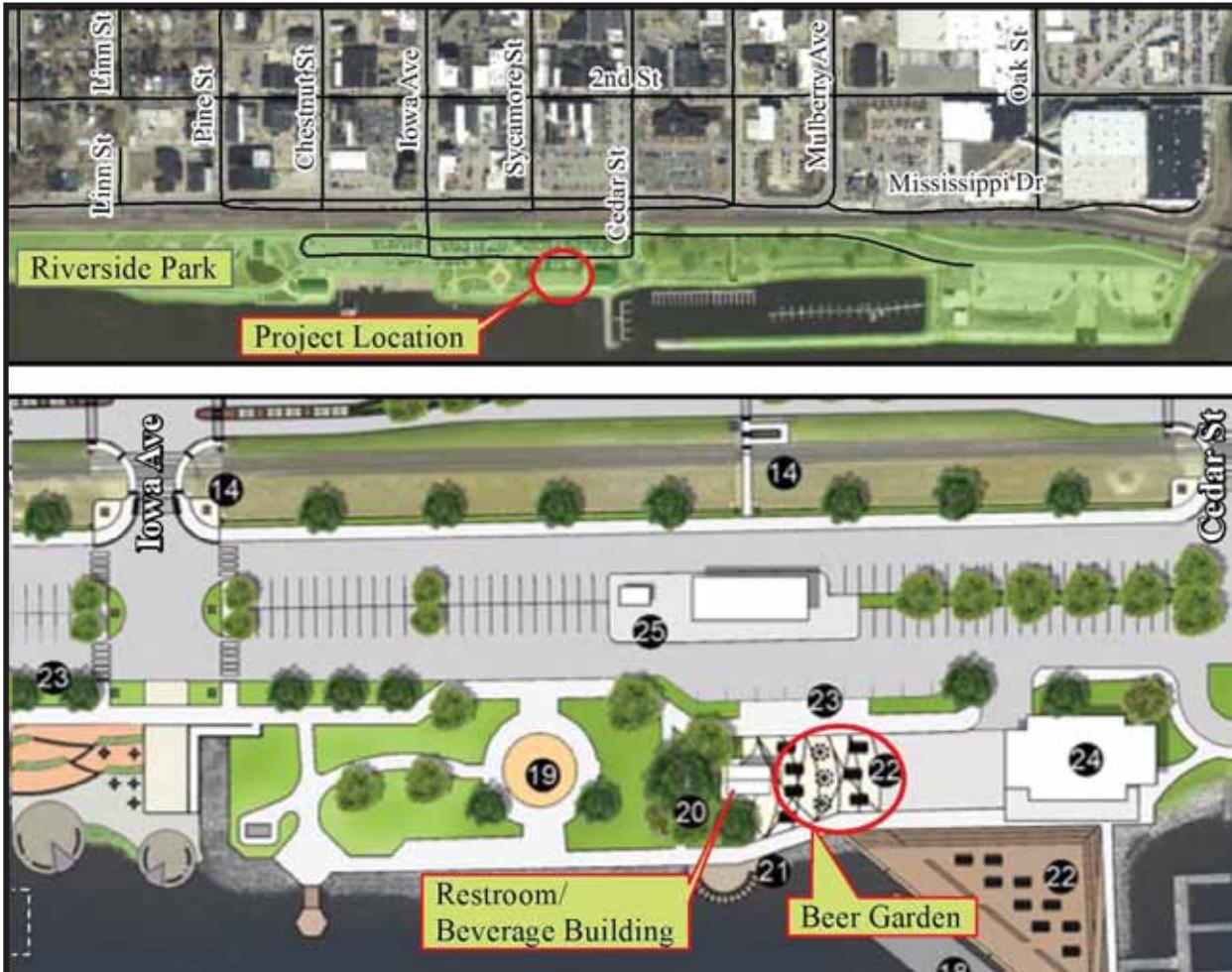
Project Location: Riverside Park

## Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$30,000		FY'23—\$30,000
Construction	\$300,000		FY'23—\$300,000
Other			
<b>Total</b>	<b>TBD</b>		<b>FY'23—\$330,000</b>

Item	Estimated Annual Impact on Operating Budget
Revenue	Increase between \$10,000 and \$24,999

## Additional Information:



Project Location



# Riverside Beer Garden & Restrooms

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?*

✓ 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?*

✓ Revenue increase of 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?*

✓ Between 25% and 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)

*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 effect .....**0 Points**

## Quality of Life

*How does the project impact quality of life in Muscatine?*

✓ Is a minor enhancement.....**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.....**28 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Beer Garden Pier

Department: Parks & Recreation

Project Location: Riverside Park

### Project Description:

Construction of a new pile sported dock behind the Riverview Center.

Estimated Cost:	\$880,000	Project Type:	New
Funding Schedule:	FY '25 FY '26	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Increase between \$10,000 and \$24,999	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

This dock will be multi-use, functioning both as an expansion of the adjoining beer garden, and also providing additional transient boat docking, and/or serving as a programmable barge dock.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$80,000		FY'25—\$80,000
Construction	\$800,000		FY'26—\$800,000
Other			
<b>Total</b>	<b>TBD</b>		<b>FY'23—\$880,000</b>

Item	Estimated Annual Impact on Operating Budget
Revenue	Increase between \$10,000 and \$24,999



## Beer Garden Pier

Department: Parks & Recreation

Project Location: Riverside Park

### Additional Information:



Project Location



## Beer Garden Pier

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?*

✓ 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?*

✓ Revenue increase of 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?*

✓ Between 25% and 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)

*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 effect .....**0 Points**

### Quality of Life

*How does the project impact quality of life in Muscatine?*

✓ Is a minor enhancement.....**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.....**28 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Papoose Creek Overlook

Department: Parks & Recreation

Project Location: Riverside Park

### Project Description:

The outfall at Papoose Creek in Riverside Park needs to be redesigned and updated.

Estimated Cost:	TBD	Project Type:	Enhancement of an existing asset
Funding Schedule:	FY '24	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

Redesigning of the Papoose Creek outfall will aid in symbolizing its importance within the community. This project will serve as an opportunity to incorporate local art or signage depicting the hidden creek within the city.

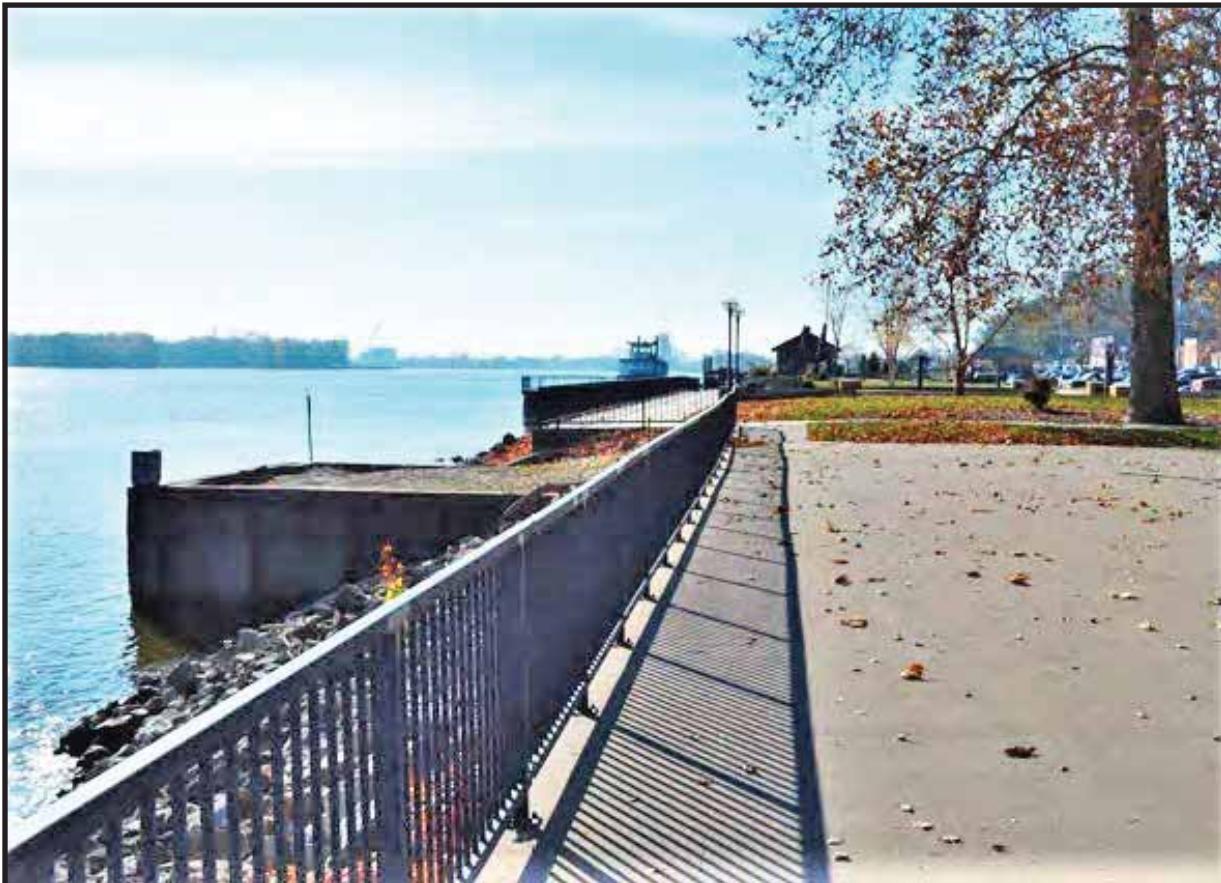


Photo: Papoose Creek Outfall at Riverside Park



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Papoose Creek Overlook

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	\$2,500		FY '24—\$2,500
Construction	\$25,000		FY '24—\$25,000
Other			
<b>Total</b>	<b>TBD</b>		<b>FY'24—\$27,500</b>

Item	Estimated Annual Impact on Operating Budget
Total	None

### Additional Information:



Project Location



## Papoose Creek Overlook

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?*

✓ No.....**0 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.....**6 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 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.....**28 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Riverside Site Furniture & Arbored Swings

Department: Parks & Recreation

Project Location: Riverside Park

### Project Description:

Construction of arbored swings (similar to those pictured below) and additional enhancement and upgrades to site furnishing in Riverside Park.

<b>Estimated Cost:</b>	TBD	<b>Project Type:</b>	Enhancement of an existing asset
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	TBD
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

Arbored swings similar to the ones depicted in the image below would be incorporated into a redesign of the Pearl City Station plaza. These swings would allow users to enjoy river views. Opposite facing swings would allow parents to watch as their children play in the playground or face the river.

Throughout Riverside Park, the incorporation of site furnishings help to give the park character and help to tie it back to the rest of Downtown Muscatine. The column on the left borrows its inspiration from similar columns found within the city in the mid-1900's. These columns are used to mark entryways and gateways within the park and along Mississippi Drive.



Photo: Example of Arbored Swings

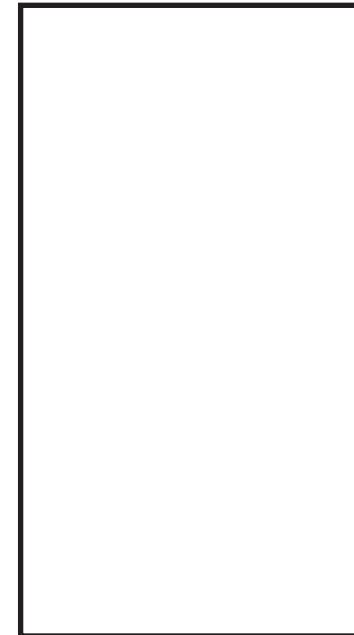


Photo: Site Furnishing Concept



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Riverside Site Furniture & Arbored Swings

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			
Construction	\$104,000		FY '26—\$104,000
Other			
<b>Total</b>	<b>TBD</b>		<b>FY '26—\$104,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None

### Additional Information:



Project Location



# Riverside Site Furniture & Arbored Swings

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?*

✓ 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 25% and 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)

*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 effect .....**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?*

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

**Total.....**28 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Riverside Fish Cleaning Station

Department: Parks & Recreation

Project Location: Riverside Park

### Project Description:

Construct a fish cleaning station at Riverside Park near the boat ramps.

Estimated Cost:	TBD	Project Type:	New
Funding Schedule:	FY '25	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Increase of less than \$10,000 per year	Fulfills a Mandate or Comprehensive Plan Goal?	No

### Purpose and Need for Project:

The fish cleaning station would allow fishermen to clean their days catch on-site and avoid having to do it at their home. Industrial disposal systems and stainless steel surfaces prevent the not so pleasant smell of decaying fish, while creating a safe and sanitary environment for every user.



Photo: Example of Fish Cleaning Station



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Riverside Fish Cleaning Station

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	\$27,000		FY'24—\$27,000
Construction	\$270,000		FY'25—\$270,000
Other			
<b>Total</b>	<b>\$297,000</b>		<b>FY'2—\$297,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Increase of less than \$10,000 per year

### Additional Information:



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Riverside Fish Cleaning Station**

**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?*

✓ 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 less than \$10,000.....**4 Points**

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ No.....**0 Points**

### **Scope of the Project's Benefits**

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

✓ 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.?*

✓ 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.....**16 Points****



## Riverside Concession Stand

Department: Parks & Recreation

Project Location: Riverside Park

### **Project Description:**

Convert existing unused maintenance building at the boat ramp into a concession stand with restrooms.

<b>Estimated Cost:</b>	TBD	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	TBD
<b>Impact on Annual Operating Expenditures</b>	Increase of less than \$10,000 (Revenue)	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

The rehab of a maintenance shed and creation of additional restrooms and fish cleaning station will make this the go-to area for fisherman along the Mississippi River. There were many discussions during the public meetings requesting restrooms and concessions in this area.



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Riverside Concession Stand

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	\$25,000		FY'23—\$25,000
Construction	\$250,000		FY'23—\$250,000
Other			
<b>Total</b>	<b>\$275,000</b>		<b>FY'23—\$275,000</b>

Item	Estimated Annual Impact on Operating Budget
Revenue	Increase of less than \$10,000

### Additional Information:



Project Location



## Riverside Concession Stand

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?*

✓ 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 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?*

✓ No.....**0 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.....**6 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 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****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Playground Platform Repairs**

**Department: Parks & Recreation**

**Project Location: Various Parks**

### **Project Description:**

To replace the platforms on all the playgrounds throughout our Parks which include 4th Street, Weed Park, Oak Park, Eversmyer Park, Brook Street Park, and Lucas Park.

<b>Estimated Cost:</b>	\$143,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '22 FY '23 FY '24	<b>Current Status:</b>	Preliminary plans completed
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

The PVC coating on the platforms are beginning to crack and rust, causing potential safety issues on those surfaces. The playgrounds were installed in 2002 and are showing signs of aging. The cost identified will cover the cost of materials, removal, and installation of the new platforms.



Platform surface to be replaced



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Playground Platforms Repairs**

Department: Parks & Recreation

Project Location: Various Parks

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$143,000	\$112,000	FY '22—\$70,000 FY '23—\$27,000 FY '24—\$46,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$143,000</b>		FY '22—\$70,000 FY '23—\$27,000 FY '24—\$46,000

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Playground Platform Repairs**

Department: Parks & Recreation

Project Location: Various Parks

### **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.....**4 Points**

### **Scope of the Project's Benefits**

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

- ✓ 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.?*

- ✓ 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.....**42 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Soccer West Restroom

Department: Parks & Recreation

Project Location: Soccer West

### Project Description:

Installation of a new restroom facility at Soccer West to serve Soccer West, Muscatine Dog Park, and users of the West Side Trail.

<b>Estimated Cost:</b>	\$250,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '22	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Month
<b>Impact on Annual Operating Expenditures</b>	Decrease of \$500	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

This project includes the installation of a restroom facility at the Houser Expansion Project Site. The restroom would be made available for users of the Houser Expansion Site, as well as the trails and Muscatine Dog Park.

As additional usage continues to grow in this corridor from trail usage, to additional athletic field usage, to Dog Park usage, a restroom facility will help provide a higher service level in this area.



Photo: Restroom Facilities at Another Location



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Soccer West Restroom**

**Department: Parks & Recreation**

**Project Location: Soccer West**

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$50,000		FY '22—\$50,000
Land Acquisition			
Construction	\$200,000		FY '22—\$200,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$250,000</b>		<b>FY 22—\$250,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Decrease of \$500



## Soccer West Restroom

Department: Parks & Recreation

Project Location: Soccer West

### 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 Less than \$10,000.....**8 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?*

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

### Scope of the Project's Benefits

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

✓ 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.?*

✓ 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 major enhancement quality of life.....**8 Points**

### Economic Development

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect.....**0 Points**

**Total.....**32 Points****



## Fuller Park Parking Lot Expansion

Department: Parks & Recreation

Project Location: Fuller Park

### Project Description:

Expansion of the parking lot at Fuller Park.

<b>Estimated Cost:</b>	\$100,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	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.



Photo: Existing Parking Lot



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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	\$100,000		FY'26—\$100,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$100,000</b>		<b>FY'26—\$100,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None

### Additional Information:



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 25% and 50% 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.?*

✓ 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 .....**4 Points**

## Economic Development

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect.....**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.

<b>Estimated Cost:</b>	\$300,000	<b>Project Type:</b>	Repair
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	TBD
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## **Purpose and Need for Project:**

The increase in the volume of water during/after 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



Photo: Erosion at Fuller Park



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **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'26—\$300,000
Equipment/ Furnishings			
Other			
Item	Estimated Annual Impact on Operating Budget		
Total	None		



## 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?*

✓ No.....**0 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.....**4 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 effect .....**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 effect.....**0 Points**

**Total.....**26 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Greenwood Cemetery Sidewalk Replacement

Department: Parks & Recreation

Project Location: Greenwood Cemetery

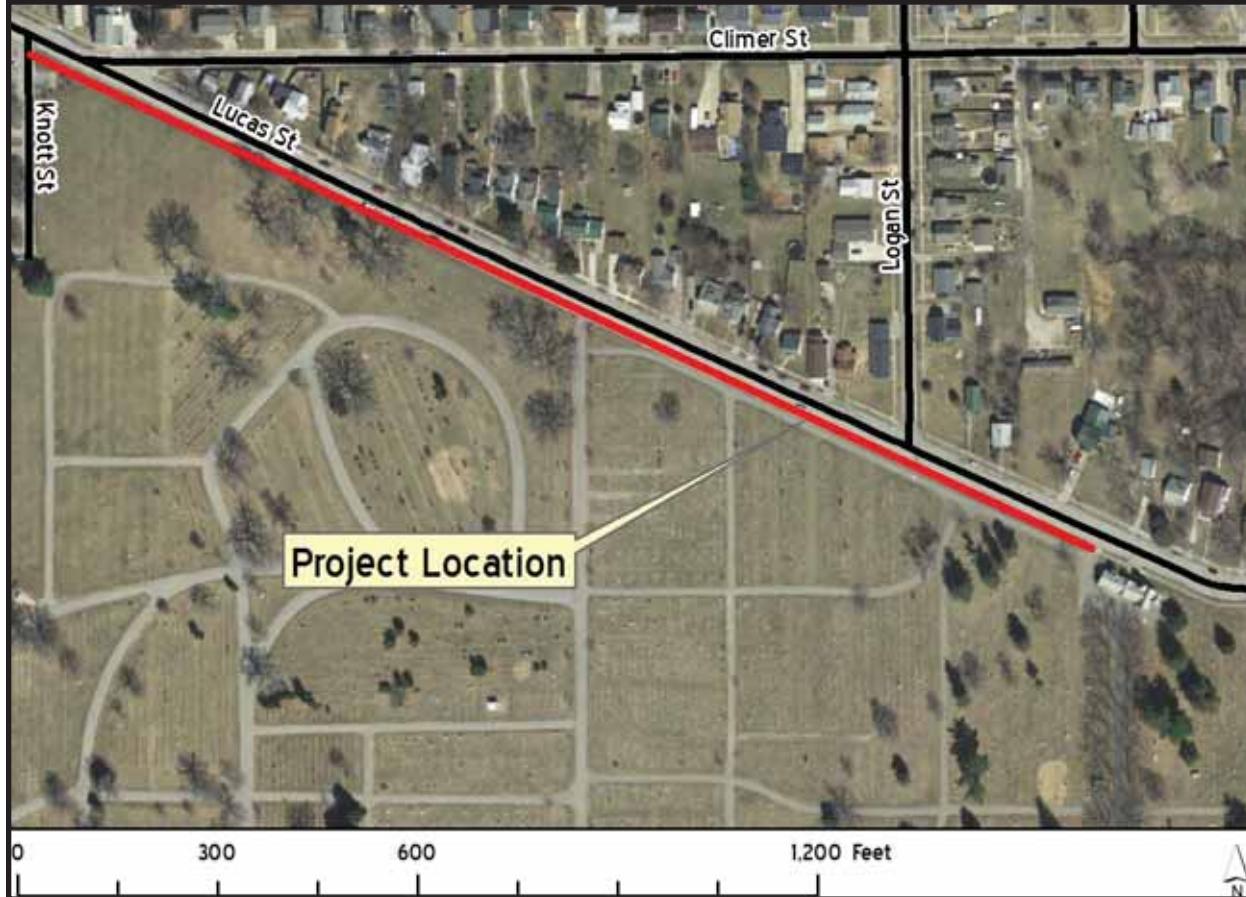
### Project Description:

Replace the sidewalk running along the North edge of the cemetery.

Estimated Cost:	\$100,000	Project Type:	Replacement
Funding Schedule:	FY '24	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	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 existing sidewalk is in a poor condition and needs repaired.



Project Location



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **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	\$100,000		FY'24—\$100,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$100,000</b>		<b>FY'24—\$100,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **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?*

✓ No..... **0 Points**

### **Scope of the Project's Benefits**

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

✓ 10% and 25% of the population..... **4 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 effect..... **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 effect ..... **0 Points**

**Total..... **26 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Greenwood Cemetery Barrier Fence

Department: Parks & Recreation

Project Location: Greenwood Cemetery

### Project Description:

Install barrier fencing at Greenwood Cemetery along a portion of the northern boundary.

<b>Estimated Cost:</b>	\$175,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	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 staff in the Cemetery's Master Plan. Installation of this fence will allow for better access control at the cemetery.



Photo: Proposed Project Area for Barrier Fence



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Greenwood Cemetery Barrier Fence

Department: Parks & Recreation

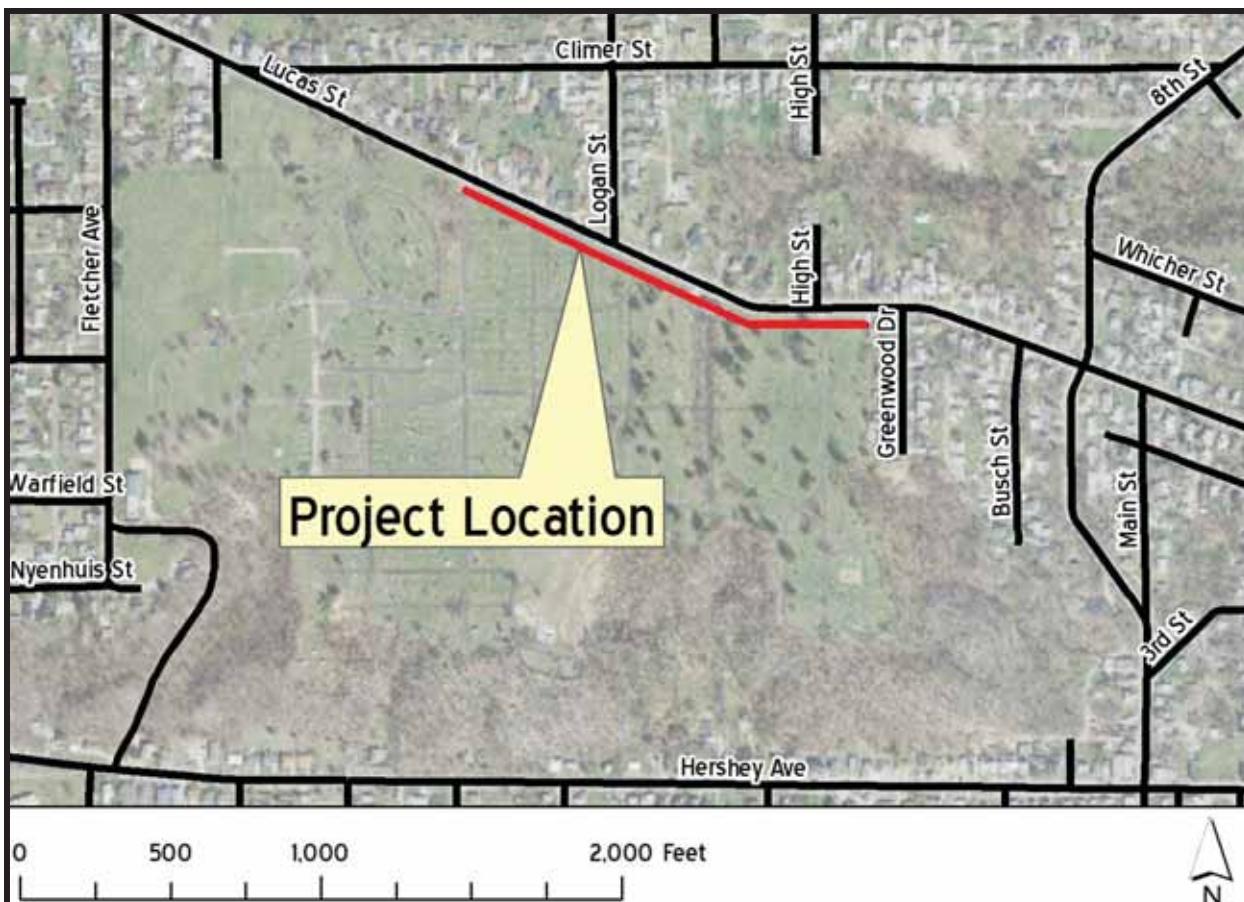
Project Location: Greenwood Cemetery

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$175,000		FY'26—\$175,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$175,000</b>		<b>FY'26—\$175,000</b>

Item	Estimated Annual Impact on Operating Budget
<b>Total</b>	None

### Additional Information:



Project Location



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## 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?*

✓ 10% and 25% of the population.....4 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 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.....10 Points**



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Greenwood Cemetery Erosion Control

Department: Parks & Recreation

Project Location: Greenwood Cemetery

### Project Description:

Erosion control at Greenwood Cemetery.

<b>Estimated Cost:</b>	\$1,000,000	<b>Project Type:</b>	Repair
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### 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.



Photo: Displays Erosion at Greenwood Cemetery



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Greenwood Cemetery Erosion Control**

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	\$1,000,000		FY'26—\$1,000,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$1,000,000</b>		<b>FY'26—\$1,000,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



# Greenwood Cemetery Erosion Control

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?*

✓ 10% and 25% of the population.....**4 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 effect .....**0 Points**

## Quality of Life

*How does the project impact quality of life in Muscatine?*

✓ No demonstrable effect.....**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.....**0 Points**

**Total.....**26 Points****



# 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 a new composite type building.

<b>Estimated Cost:</b>	\$300,000	<b>Project Type:</b>	Replacement of obsolete asset
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Month
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

## Purpose and Need for Project:

The current restrooms are made of wood and are starting to show their age. The cement floors are cracked and buckled. Replacing the current restrooms with pre-cast concrete restrooms can also serve as a storm shelter during severe weather conditions.

## Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$300,000		FY '23—\$300,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$300,000</b>		<b>FY'23—\$300,000</b>

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?*

✓ 10% and 25% of the population.....**4 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 effect .....**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 effect.....**0 Points**

**Total.....**22 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.

<b>Estimated Cost:</b>	\$500,000	<b>Project Type:</b>	Repair
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## 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 will also cause the lagoon to prematurely fill with silt. This proposal will stabilize the water's edge around the lagoon by adding rip-rap around the entire edge. The island located on the upper section of the lagoon will also be rip-rapped. This project also includes replacing the viewing deck located on the lagoon. The current deck is beginning to separate from the sidewalk and the front edge is dropping into the lagoon. The drainable pipe that leads in to the lagoon near the viewing deck is decaying and would also be replaced.



Photo: Erosion at the Weed Park Lagoon



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **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	\$50,000		FY'24—\$50,000
Land Acquisition			
Construction	\$450,000		FY'24—\$450,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$500,000</b>		<b>FY'24—\$500,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



# 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 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.?*

- ✓ 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?*

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

## Economic Development

*How does the project impact economic development in Muscatine?*

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

**Total.....**34 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 '25	Current Status:	Requested new project; nothing completed to date
Funding Source:	TBD	Estimated Completion Time:	3 Months
Impact on Annual Operating Expenditures	None	Fulfils 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 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.



Photo: Weed Park Lagoon Vicinity



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **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'25—\$100,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$100,000</b>		<b>FY'25—\$100,000</b>

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 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.?*

✓ 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?*

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

### Economic Development

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect.....**0 Points**

**Total.....**18 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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.

<b>Estimated Cost:</b>	\$90,000	<b>Project Type:</b>	Replacement of obsolete asset
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Preliminary plans completed
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

The current roadway is gravel and parking for the 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.



Photo: Existing Parking Lot at Weed Park



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Weed Park North Side Parking Lot

Department: Parks & Recreation

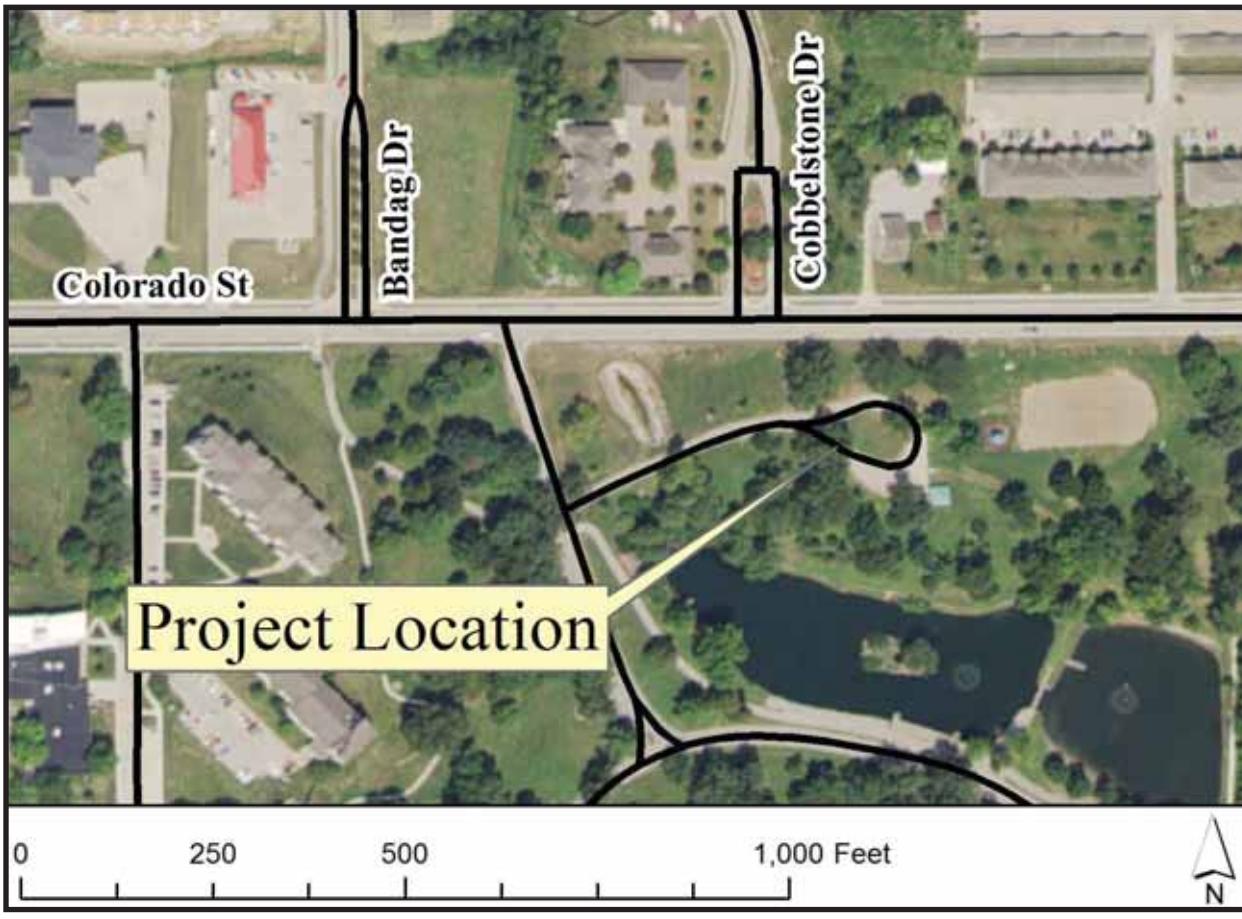
Project Location: Weed Park

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$90,000		FY '25—\$90,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$90,000</b>		<b>FY '25— \$90,000</b>

Item	Estimated Annual Impact on Operating Budget
<b>Total</b>	Decrease of \$500

### Additional Information:



Project Location



## Weed Park North Side Parking Lot

Department: Parks & Recreation

Project Location: Weed Park

### Existing Assets/Services vs. New Assets/Services

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

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

### Future Costs

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

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

### Comprehensive Plan

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ No..... **0 Points**

### Scope of the Project's Benefits

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

✓ Between 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.?*

✓ 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 ..... **4 Points**

### Quality of Life

*How does the project impact quality of life in Muscatine?*

✓ Is a minor enhancement ..... **0 Points**

### Economic Development

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect..... **4 Points**

**Total..... **26 Points****



## Weed Park Large Event Shelter

Department: Parks & Recreation

Project Location: Weed Park

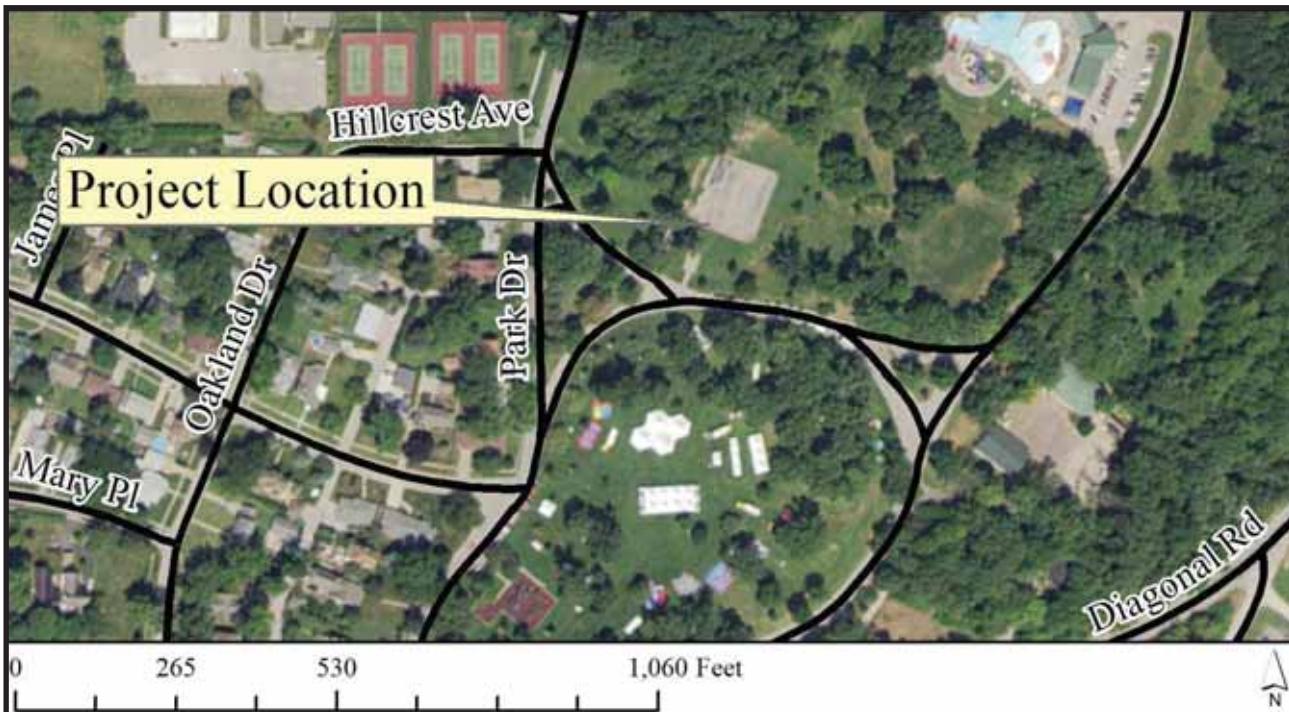
### **Project Description:**

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

<b>Estimated Cost:</b>	\$300,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

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





## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **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	\$300,000		FY'25—\$300,000
Equipment/ Furnishings			
Other (Sand)			
<b>Total</b>	<b>\$300,000</b>		<b>FY'25—\$300,000</b>
Item	<b>Estimated Annual Impact on Operating Budget</b>		
Total	None		



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **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 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.?*

✓ 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?*

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

### **Economic Development**

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect.....**0 Points**

**Total.....**38 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Weed Park Water Main Replacement

Department: Parks & Recreation

Project Location: Weed Park

### Project Description:

Replacement of Weed Park's water main, which serves the park and the Muscatine Aquatic Center.

<b>Estimated Cost:</b>	\$200,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '22	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

The water main in Weed Park is in need of 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	\$200,000		FY '22—\$200,000
Equipment/ Furnishings			
Other (Sand)			
<b>Total</b>	<b>\$200,000</b>		<b>FY '22—\$200,000</b>
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?*

✓ 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 25% and 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)

*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 impact.....**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.....**28 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 a 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.

<b>Estimated Cost:</b>	\$90,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

To improve the quality of the facility while continuing to maintain proper drainage.



Photo: Existing Black Cinders



## Kent-Stein Drainage Improvement

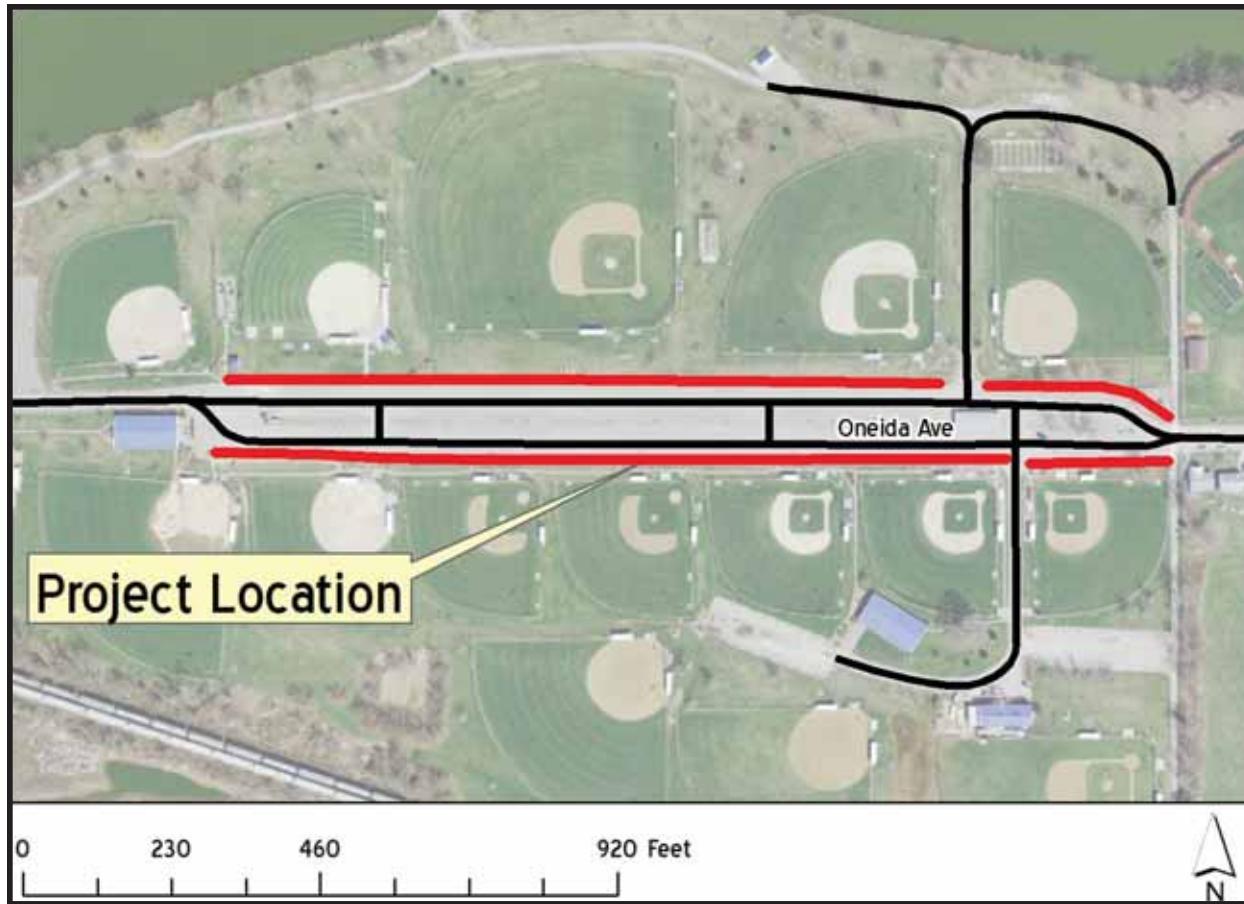
Department: Parks & Recreation

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	\$90,000		FY'24—\$90,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$90,000</b>		<b>FY'24—\$90,000</b>
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.....**4 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 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?*

✓ No demonstrable effect.....**0 Points**

**Total.....**18 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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.

<b>Estimated Cost:</b>	\$60,000	<b>Project Type:</b>	Renovation
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Preliminary Planning Underway
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	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 compliance with what City Code requires of a new private development.



Photo: Existing Unpaved Parking Lot



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Kent-Stein Parking Lot Surfacing

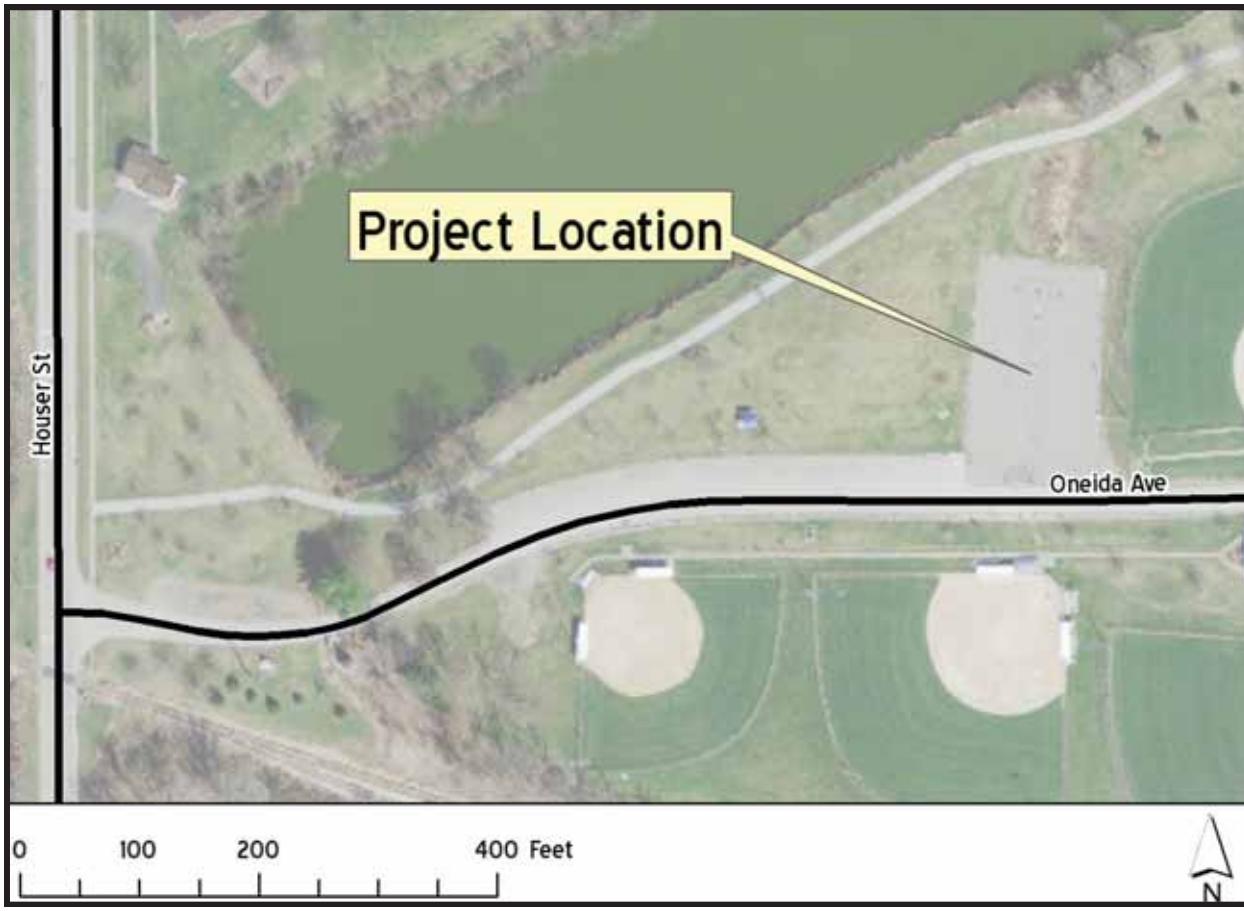
Department: Parks & Recreation

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	\$60,000		FY '24—\$60,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$60,000</b>		<b>FY '24—\$60,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		

### Additional Information:



Project Location



## 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?*

✓ No..... **0 Points**

### Scope of the Project's Benefits

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

✓ 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.?*

✓ 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 effect ..... **0 Points**

### Economic Development

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect..... **0 Points**

**Total..... **26 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.

<b>Estimated Cost:</b>	\$420,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Preliminary Planning Underway
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	18 Months
<b>Impact on Annual Operating Expenditures</b>	Increase of \$4,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	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.



Photo: Proposed Site for the Multi-Use Area at Kent-Stein Park



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Kent-Stein Park Multi-Use Area

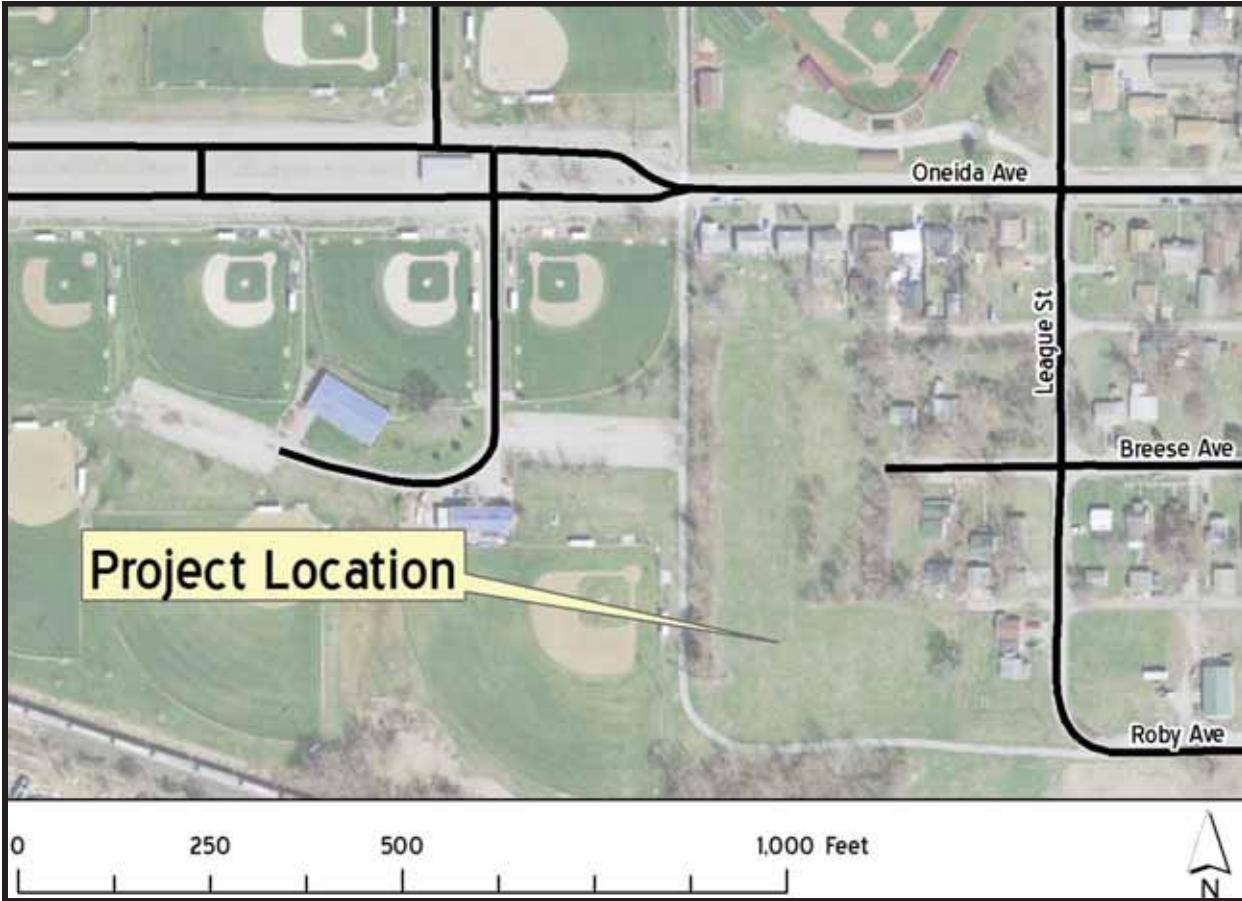
Department: Parks & Recreation

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	\$420,000		FY '24—\$420,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$420,000</b>		<b>FY '24—\$420,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	\$4,000		

### Additional Information:



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

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## **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.....**0 Points**

### **Scope of the Project's Benefits**

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

✓ 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)**

*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.....**0 Points**

### **Quality of Life**

*How does the project impact quality of life in Muscatine?*

✓ Is a minor enhancement.....**8 Points**

### **Economic Development**

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect.....**0 Points**

**Total.....**20 Points****



# Riverview Center Repairs

Department: Parks & Recreation

Project Location: Riverview Center

## **Project Description:**

To complete repairs to the Riverview Center following the flood in 2019.

<b>Estimated Cost:</b>	\$140,000	<b>Project Type:</b>	Repairs
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 Months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes; fulfills a Comprehensive Plan goal(s)

## **Purpose and Need for Project:**

Following the 2019 flood, insurance reimbursements were received to replace the heater in the basement, and to repair a portion of the basement concrete pad that has a severe crack. Due to Covid-19, expenses were limited and these items were not repaired.

With no power for almost 100 days, the moisture also caused the laminate floor on the upper level to buckle in several areas. This was also turned into insurance, but neither insurance, nor FEMA, covered this expense. Several of the exterior doors and windows are in need of replacement. The exterior viewing deck is currently composed of PVC and is showing signs of becoming unstable. The joist hangers are beginning to deteriorate, and the steps and guardrail are in need of replacement.



Riverview Center



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

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# Riverview Center Repairs

Department: Parks & Recreation

Project Location: Riverview Center

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year (s)
Planning and Engineering			
Land Acquisition			
Construction	\$140,000		FY'23
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$140,000</b>		<b>FY'23—\$140,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		

### Additional Information:





# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Riverview Center Repairs**

**Department: Parks & Recreation**

**Project Location: Riverview Center**

### **Existing Assets/Services vs. New Assets/Services**

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

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

### **Future Costs**

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

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

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ Assists in implementing one goal of the Comp. Plan..... **4 Points**

### **Scope of the Project's Benefits**

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

✓ 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.?*

✓ 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..... **42 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 front of Pearl City Station and replacing it with a decorative concrete pad.

<b>Estimated Cost:</b>	\$60,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Requested new project; nothing completed to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	TBD
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	No

## Purpose and Need for Project:

The concrete plaza area in front of Pearl City Station is in a state of poor repair and must be replaced. The surface is becoming more uneven and is creating safety concerns.



Photo: Existing Plaza Area in Front of Pearl City Station



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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	\$60,000		FY'25—\$60,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$60,000</b>		<b>FY'25—\$60,000</b>
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?*

✓ Does not assist in implementing any goals in comp plan..... **0 Points**

## Scope of the Project's Benefits

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

✓ 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)

*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..... **12 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 effect..... **0 Points**

**Total..... **44 Points****



# Aquatic Center Pool Basin Painting

Department: Parks & Recreation

Project Location: Aquatic Center

## Project Description:

The pool basin at the Muscatine Aquatic Center needs to be repainted.

<b>Estimated Cost:</b>	\$25,000	<b>Project Type:</b>	Maintenance
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Detail plans and specifications completed
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

## Purpose and Need for Project:

To meet current Iowa State Code, the pool basin is painted every five years, so that the lines are clearly visible from the surface, and paint does not begin to chalk and create maintenance issues. The pool basin was last painted in October of 2019.



Photo: Muscatine Aquatic Center pool surface



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

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# **Aquatic Center Pool Basin Painting**

Department: Parks & Recreation

Project Location: Aquatic Center

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$25,000		<b>FY'24—\$25,000</b>
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$25,000</b>		<b>FY'24—\$25,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## Aquatic Center Pool Basin Painting

Department: Parks & Recreation

Project Location: Aquatic 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 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?*

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

### Scope of the Project's Benefits

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

✓ 75% of the population..... **10 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 necessary to maintain current levels..... **12 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 effect..... **0 Points**

**Total..... **56 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Riverfront Lights Replacement

Department: Parks & Recreation

Project Location: Riverfront

### Project Description:

To replace the current lights on the Riverfront between Pearl City Station and the anchor, as well as the sidewalk lights that run parallel to the Boat Harbor.

<b>Estimated Cost:</b>	\$220,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a comp plan goal

### Purpose and Need for Project:

The current parking lot lights on the Riverfront and the lights that run parallel to the Muscatine Boat Harbor are the older style halogen lights that utilize more energy than the updated LED style lights that are now available. The poles have deteriorated due to exposure to weather and several floods. Updating to an LED light will help to save energy and provide an aesthetically appealing light post on the Riverfront.

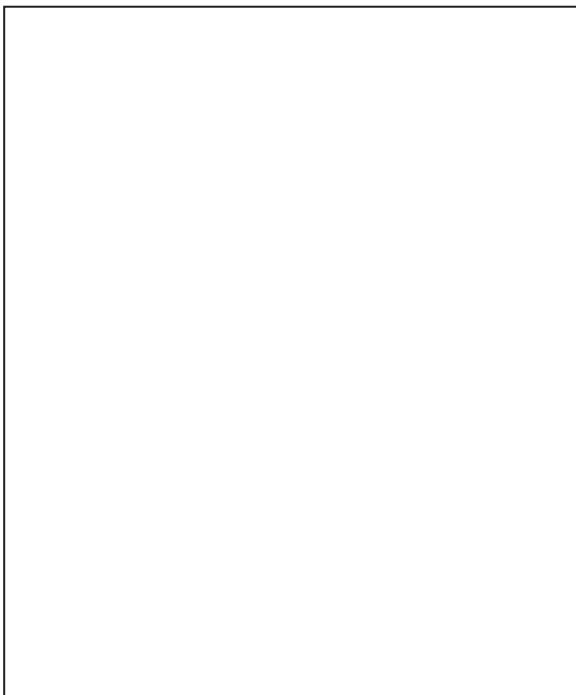


Photo: Current lights on the Riverfront



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Riverfront Lights Replacement**

Department: Parks & Recreation

Project Location: Riverfront

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$20,000		<b>FY '25—\$20,000</b>
Land Acquisition			
Construction	\$200,000		<b>FY'25—\$200,000</b>
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$220,000</b>		<b>FY'25—\$220,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Riverfront Lights Replacement**

Department: Parks & Recreation

Project Location: Riverfront

### **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 comp plan..... **12 Points**

### **Scope of the Project's Benefits**

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

✓ 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.?*

✓ 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 effect..... **0 Points**

### **Economic Development**

*How does the project impact economic development in Muscatine?*

✓ No demonstrable effect..... **0 Points**

**Total..... **36 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Aquatic Center Upgrades

Department: Parks & Recreation

Project Location: Aquatic Center

### Project Description:

Upgrade amenities to the Muscatine Aquatic Center.

<b>Estimated Cost:</b>	\$100,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	6 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

Since the Aquatic Center was built and open in 2003-2004, several upgrades are needed to the facility including: replacement of the SCS structure features, replacement of benches, replacement of picnic tables, and the possible addition of new amenities to the Aquatic Center.



Photo: Muscatine Aquatic Center entrance



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Aquatic Center Upgrades**

**Department: Parks & Recreation**

**Project Location: Aquatic Center**

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$50,000		<b>FY'24—\$50,000</b>
Equipment/ Furnishings	\$50,000		<b>FY '24- \$50,000</b>
Other			
<b>Total</b>	<b>\$100,000</b>		<b>FY'24—\$100,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## Aquatic Center Upgrades

Department: Parks & Recreation

Project Location: Aquatic Center

### Existing Assets/Services vs. New Assets/Services

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

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

### Future Costs

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

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

### Comprehensive Plan

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

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

### Scope of the Project's Benefits

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

✓ 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.?*

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

### Public Safety, Health, and General Welfare

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

✓ Is 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **30 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fuller Park Restroom**

**Department: Parks & Recreation**

**Project Location: Fuller Park**

### **Project Description:**

To replace the restroom at Fuller Park

<b>Estimated Cost:</b>	\$150,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

Replacement of the restroom at Fuller Park with a modular restroom. The current restroom is constructed from wood and has limited privacy in the stalls. The request is for the purchase and installation of a modular restroom, similar to the restroom at Week Park Lagoon.



Photo: Current Fuller Park restroom



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Fuller Park Restroom**

**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	\$150,000		<b>FY'23—\$150,000</b>
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$150,000</b>		<b>FY'23—\$150,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fuller Park Restroom**

**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?*

✓ 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?*

✓ Assist 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?*

✓ 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.?*

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

### **Public Safety, Health, and General Welfare**

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

✓ Is 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **30 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# 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

<b>Estimated Cost:</b>	\$30,000	<b>Project Type:</b>	Repair
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### 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.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$30,000		FY'26—\$30,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$30,000</b>		<b>FY'26—\$30,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

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## **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?*

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

### **Scope of the Project's Benefits**

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

✓ 10% of the population..... **4 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 effect..... **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 effect..... **0 Points**

**Total..... **26 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fuller Park Shelter**

**Department: Parks & Recreation**

**Project Location: Fuller Park**

### **Project Description:**

Replace the Fuller Park shelter

<b>Estimated Cost:</b>	\$45,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	2 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### **Purpose and Need for Project:**

Replacement of the rental shelter at Fuller Park. The current shelter has a rusted support column and is in need of replacement. There are also several cracks in the concrete pad under the shelter. The cost would be for removal of the current pad and shelter, the purchase of a new shelter, a new concrete pad, and installation of the new shelter.



Photo: Current shelter at Fuller Park



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

### **Fuller Park Shelter**

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	\$45,000		<b>FY'23—\$45,000</b>
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$45,000</b>		<b>FY'23—\$45,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fuller Park Shelter**

**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?*

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

### **Scope of the Project's Benefits**

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

✓ 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.?*

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

### **Public Safety, Health, and General Welfare**

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

✓ Is 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **30 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Replacement of #9 & #15 Greens

Department: Parks & Recreation Project Location: Municipal Golf Course

### Project Description:

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

<b>Estimated Cost:</b>	\$70,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	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	\$70,000		FY'24—\$70,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$70,000</b>		<b>FY'24—\$70,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## Fuller Park Shelter

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?*

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

### Scope of the Project's Benefits

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

✓ 10% of the population.....**4 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 effect.....**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 effect.....**0 Points**

**Total.....**22 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Pickleball Courts

Department: Parks & Recreation

Project Location: Weed Park

### Project Description:

To install pickleball courts on the old tennis court at Weed Park.

<b>Estimated Cost:</b>	\$45,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	3 months
<b>Impact on Annual Operating Expenditures</b>	Increase \$500	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

Installation of pickleball courts in Weed Park. Pickleball is a growing activity in the country, and a popular activity in our community. The plan is to build 6 fenced courts in Weed Park. If they are built on the old tennis court site, they will have the capability of being lighted. The courts will be fenced around the perimeter and a fence separating three courts from the other three courts.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$40,000		FY'23—\$40,000
Equipment/ Furnishings	\$5,000		FY '23—\$5,000
Other			
<b>Total</b>	<b>\$45,000</b>		<b>FY'23—\$45,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Increase \$500



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Pickleball Courts**

**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?*

✓ Increase the operating budget 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?*

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

### **Scope of the Project's Benefits**

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

✓ 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)**

*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 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?*

✓ No demonstrable effect.....**0 Points**

**Total.....**18 Points****



# Synthetic Field with Inflatable Dome

Department: Parks & Recreation

Project Location: Soccer West

## Project Description:

To install a synthetic field with an inflatable dome on Field 11 and/or 12 at Soccer West

<b>Estimated Cost:</b>	\$3,850,000	<b>Project Type:</b>	RNew
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	6 months
<b>Impact on Annual Operating Expenditures</b>	Increase \$175,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

## Purpose and Need for Project:

A feasibility study, has been identified that the Muscatine community would benefit from an indoor facility. The results of the market demand research and analysis indicate that there is a need in Muscatine for indoor turf training space, particularly from January through March/early April. Additionally, limited to moderate demand exists for year-round indoor sports training, indoor court space access during the fall and winter seasons and as a destination for indoor court or turf tournaments (e.g., basketball, volleyball, softball, soccer, baseball, etc.). Importantly, potential future demand may develop for more substantial facilities as Muscatine establishes itself as a market for indoor sports training and increases the number of competitive teams that can draw game, tournament and/or meet competition to the market.

The investment in a new Indoor Youth Sports Complex project will be expected to provide substantial quantifiable benefits. These quantifiable benefits often serve as the “return on investment” of public dollars that are contributed to develop the facility project and site. Quantifiable measurements of the effects that facility project could have on the local economy are characterized in terms of economic impacts and fiscal impacts. Direct spending represents the primary spending that would occur as a result of the construction and operations of the Indoor Youth Sports Complex



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Synthetic Field with Inflatable Dome

Department: Parks & Recreation

Project Location: Soccer West

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	\$350,000		FY '23—\$350,000
Land Acquisition			
Construction	\$3,500,000		FY'23—\$3,500,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$3,850,000</b>		<b>FY'23—\$3,850,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	Increase \$175,000



Photo: Synthetic field with a dome concept



# Synthetic Field with Inflatable Dome

Department: Parks & Recreation

Project Location: Soccer West

## 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 the operating budget more than \$25,000.....**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?*

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

## Scope of the Project's Benefits

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

✓ 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.?*

✓ 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 major enhancement.....**8 Points**

## Economic Development

*How does the project impact economic development in Muscatine?*

✓ Does not directly preserve or create jobs, but contributes to a positive climate.....**4 Points**

**Total.....**28 Points****



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Tennis Court and Sand Volleyball Court Light Replacement**

**Department: Parks & Recreation**

**Project Location: Weed Park**

### **Project Description:**

To replace the lights at the tennis courts and sand volleyball courts located at Weed Park, with an LED light system and computerized light controls.

<b>Estimated Cost:</b>	\$60,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills one goal

### **Purpose and Need for Project:**

The current poles at both the tennis courts and sand volleyball courts are wooden poles, the lamps are currently high energy mercury lights that we would replace with energy efficient LED lights. The current light controls for the sand volleyball lights are on a timer that come on every night, and these would be replaced with a computerized Control Link system with a push button activator. The LED lamps will also have a longer life span, and will not need to be replaced as often as the current lamps.



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

### **Tennis Court and Sand Volleyball Court Light 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	\$60,000		<b>FY'23—\$60,000</b>
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$60,000</b>		<b>FY'23—\$60,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



Photos: Current lights at the tennis courts and sand volleyball courts



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Tennis Court and Sand Volleyball Court 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?*

✓ 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?*

✓ Assist 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?*

✓ 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)**

*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 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.....**20 Points****



# Old Maintenance Building Exterior Repairs

Department: Parks & Recreation

Project Location: Weed Park

## Project Description:

To replace the bottom four (4) feet of the exterior metal and replace the two garage doors.

<b>Estimated Cost:</b>	\$55,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	1 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

## Purpose and Need for Project:

The bottom 4 feet of the exterior metal and the garage doors on the old Park Maintenance building at Weed Park are deteriorating from years of weather exposure. The deterioration is causing holes in the metal, and is allowing animals and moisture to enter into the building.



Photo: Current old maintenance building exterior



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Old Maintenance Building Exterior Repairs**

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	\$55,000		<b>FY'23—\$55,000</b>
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$55,000</b>		<b>FY'23—\$55,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## Old Maintenance Building Exterior Repairs

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?*

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

### Scope of the Project's Benefits

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

✓ 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 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **18 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Greenwood Cemetery Chapel Repairs

Department: Parks & Recreation

Project Location: Greenwood Cemetery

### Project Description:

Repair the exterior brick on the Greenwood Cemetery Chapel

<b>Estimated Cost:</b>	\$70,000	<b>Project Type:</b>	Repairs
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	TBD	<b>Estimated Completion Time:</b>	4 months
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

The improvements will include grinding and tuck pointing the exterior walls, replacing broken bricks, mortaring the joints, acid washing the brick and applying a siloxon sealer. This building is on the National Historical Registry and will need to be completed by an approved contractor.



Photo: Current of Greenwood Cemetery Chapel



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Greenwood Cemetery Chapel Repairs**

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	\$70,000		<b>FY'23—\$70,000</b>
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$70,000</b>		<b>FY'23—\$70,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Greenwood Cemetery Chapel Repairs**

**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?*

✓ 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?*

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

### **Scope of the Project's Benefits**

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

✓ 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 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **18 Points****



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# ***HOUSING PROJECTS***



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Clark House Elevator Upgrade

Department: Housing

Project Location: Clark House

### Project Description:

Update elevator system at the Clark House to improve functionality and minimize downtime and repair costs.

<b>Estimated Cost:</b>	\$500,000	<b>Project Type:</b>	Equipment Update
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary Plans Underway
<b>Funding Source:</b>	Capital Funds	<b>Estimated Completion Time:</b>	TBD
<b>Impact on Annual Operating Expenditures</b>	Decrease of \$12,000	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	No

### Purpose and Need for Project:

This project will replace the 40 year-old elevator operating system at the Clark House. The current system runs two elevators at a much slower pace than more modernized equipment, and has frequent service disruptions that require further repair(s). It is anticipated that an updated operating system will result in savings from fewer emergency repairs as well as the reduced cost of the annual maintenance contract.



Photo: Current Clark House Elevator



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Clark House Elevator Upgrade**

Department: Housing

Project Location: Clark House

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Al-ready In-curred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$500,000		FY '23—\$500,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$500,000</b>		<b>FY '23—\$500,000</b>

Item	Estimated Annual Impact on Operating Budget
Maintenance Costs	Decrease of \$12,000



## Clark House Elevator Upgrade

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?*

✓ Decreases the budget 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?*

✓ Between 10% and 25% of the population..... **4 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 necessary to maintain current levels ..... **12 Points**

### Quality of Life

*How does the project impact quality of life in Muscatine?*

✓ Is necessary to maintain current levels..... **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..... **58 Points****



**DRAFT City of Muscatine, Iowa  
Capital Improvement Plan**

Fiscal Years 2022 through 2026

# *Muscatine Art Center*



# Building Addition

Department: Muscatine Art Center

Project Location: Art Center

## **Project Description:**

The building addition will include critical collections storage, add a loading dock for delivery of exhibitions, and allow workspace for processing collections and preparing exhibitions while also improving visitor access to the facility and amenities such as ADA compliant restrooms and multipurpose spaces.

<b>Estimated Cost:</b>	\$5,545,000	<b>Project Type:</b>	New
<b>Funding Schedule:</b>	FY '22 FY '23 FY '24 FY '25	<b>Current Status:</b>	Requested new project; nothing done to date
<b>Funding Source:</b>	E. Bradford Burns Trust, Art Center Support Foundation, and Bonds	<b>Estimated Completion Time:</b>	4 years
<b>Impact on Annual Operating Expenditures</b>	Increase \$165,000	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	No

## **Purpose and Need for Project:**

Since 1995, the Muscatine Art Center Board of Trustees has identified the critical need of adding on to the facility to provide adequate storage for collections and improve functionality through features such as a loading dock and freight elevator. Over the decades, various solutions have been proposed including the 2006 plan to build a facility on the riverfront to house the library and a performance space with a component for the art center. The need for collections storage is documented in a 2019 report written by two consultants from the Collections Assessment for Preservation (CAP) program. In 2021, the Accreditation Commission of the American Alliance of Museums cited unsuitable storage as a reason to table its decision on awarding accreditation. Muscatine Art Center staff and board are progressing with a short-term solution to collections storage issue. However, the commission expects progress (such as inclusion in the CIP 5-Year Plan) on a long-term solution by late summer 2021. Meanwhile, other facility concerns have been identified, and the building addition project will address these as well. The Muscatine Art Center's Long-Range Preservation Plan includes a preliminary timeline for the building addition.



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Building Addition

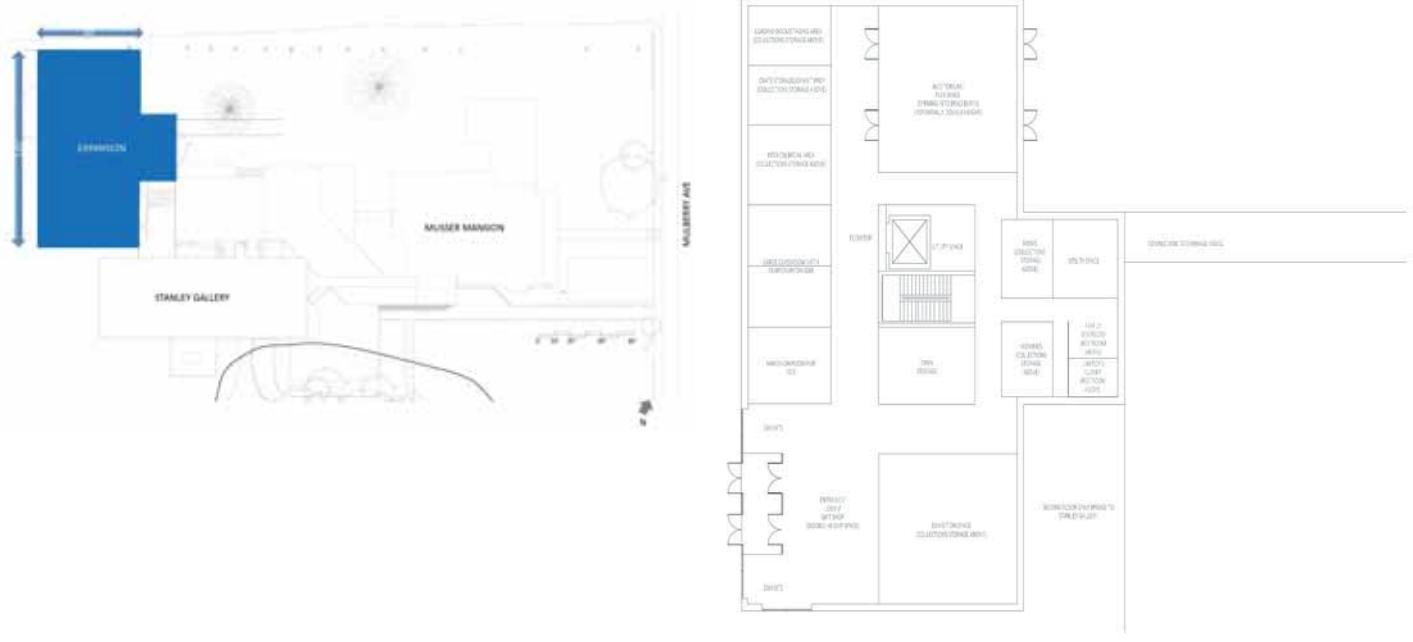
Department: Muscatine Art Center

Project Location: Art Center

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed by	Funding Year(s)
Planning and Engineering	\$250,000			FY '22—\$175,000 FY '23—\$75,000
Land Acquisition		\$295,000		
Construction	\$5,000,000			FY '24—\$2,500,000 FY '25—\$2,500,000
Equipment/ Furnishings	\$500,000			FY '25—\$500,000
Other				
<b>Total</b>	<b>\$5,545,000</b>			FY '22—\$175,000 FY '23—\$75,000 FY '24—\$2,500,000 FY '25—\$3,000,000

Item	Estimated Annual Impact on Operating Budget
Personnel, Supplies, and Services	Increase \$165,000



CONCEPTUAL FLOOR PLAN FOR THE MUSCATINE ART CENTER EXPANSION



## Building Addition

Department: Muscatine Art Center

Project Location: Art Center

### 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?*

✓ Increase budget by more than \$25,000..... **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?*

✓ No..... **0 Points**

### Scope of the Project's Benefits

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

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

### Mandates

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

✓ Yes..... **12 Points**

### Leveraged Funding Source(s)

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

✓ 50% to 74% outside funding..... **6 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 a minor enhancement..... **4 Points**

### Economic Development

*How does the project impact economic development in Muscatine?*

✓ No demonstrable impact on economic development..... **0 Points**

**Total..... **26 Points****



**DRAFT City of Muscatine, Iowa  
Capital Improvement Plan**

Fiscal Years 2022 through 2026

***COMMUNITY  
DEVELOPMENT  
PROJECTS***



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Apron Joint & Crack Sealing

Department: Community Development

Project Location: Airport

### Project Description:

Perform necessary maintenance to keep Runway 12/30 Taxiway B in good working order.

<b>Estimated Cost:</b>	\$250,000	<b>Project Type:</b>	Repair
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Preliminary plan in progress
<b>Funding Source:</b>	State: \$225,000 Local: \$25,000	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

The upkeep of the runways at the Muscatine Municipal Airport is essential to the success of the airport's overall operations.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$250,000		FY '26—\$250,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$250,000</b>		<b>FY '26—\$250,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Apron Joint & Crack Sealing**

**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 main an existing City asset or service..... **12 Points**

### **Future Costs**

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

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

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ Project is listed in the Comprehensive Plan..... **12 Points**

### **Scope of the Project's Benefits**

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

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

### **Mandates**

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

✓ No..... **0 Points**

### **Leveraged Funding Source(s)**

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



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Taxiway A Rehabilitation—Phase 1

Department: Community Development

Project Location: Airport

### Project Description:

Reconstruction of Taxiway A.

Estimated Cost:	\$1,100,800	Project Type:	Replacement
Funding Schedule:	FY '22	Current Status:	Preliminary plans in progress
Funding Source:	Federal: \$990,720 Local: \$110,080	Estimated Completion Time:	2 Years
Impact on Annual Operating Expenditures	None	Fulfills a Mandate or Comprehensive Plan Goal?	Yes, fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

The parallel taxiway for Runway 06/24 at the Muscatine Municipal Airport is beginning to show serious ASR deterioration. The city and the airport have concerns that if they wait much longer to address these airport safety requirements (ASR) concerns, that FOD may become a serious issue. Due to the large scope of the project, rehabilitation of this pavement will be completed over the course of three projects with entitlement funds maxed out between the projects. This project will address the pavement between the middle two connector taxiways and will include portions of these connectors that are suffering from ASR.

### Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$1,100,800		FY '22—\$1,100,800
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$1,100,800</b>		<b>FY '22—\$1,100,800</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Taxiway A Rehabilitation—Phase 1**

**Department: Community Development**

**Project Location: Airport**

### **Existing Assets/Services vs. New Assets/Services**

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

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

### **Future Costs**

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

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

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ No..... **0 Points**

### **Scope of the Project's Benefits**

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

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

### **Mandates**

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

✓ 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 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****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Snow Removal Equipment

Department: Community Development

Project Location: Airport

**Project Description:**

Replace snow removal equipment.

<b>Estimated Cost:</b>	\$225,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '23	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	Federal: \$202,500 Local: \$22,500	<b>Estimated Completion Time:</b>	1 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

The current snow removal equipment is currently over twelve (12) years old. Per the FAA guidelines, the snow removal equipment is needed to efficiently clear the snow. The equipment will include a snow blower, broom, and a plow.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$225,000		FY '23—\$225,000
Other			
<b>Total</b>	<b>\$225,000</b>		<b>FY '23—\$225,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Snow Removal Equipment**

**Department: Community Development**

**Project Location: Airport**

### **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..... **12 Points**

### **Scope of the Project's Benefits**

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

✓ 5% of the population..... **2 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 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..... **28 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Fueling Improvements—Tanks

Department: Community Development

Project Location: Airport

**Project Description:**

Replace aging fuel tanks.

<b>Estimated Cost:</b>	\$520,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	State: \$364,000 Local: \$156,000	<b>Estimated Completion Time:</b>	1 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

This project will replace the aging fuel tanks and move the fueling system that is more than thirty (30) years old per FAA recommendations.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$520,000		FY '24—\$520,000
Other			
<b>Total</b>	<b>\$520,000</b>		<b>FY '24—\$520,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



## **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

# **Fueling Improvements—Tanks**

**Department: Community Development**

**Project Location: Airport**

### **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?*

✓ 5% of the population..... **2 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 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **28 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Fueling Improvements—Cabinets

Department: Community Development

Project Location: Airport

**Project Description:**

Replace aging fuel cabinets.

<b>Estimated Cost:</b>	\$280,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '25	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	State: \$238,000 Local: \$42,000	<b>Estimated Completion Time:</b>	1 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

This project will replace the aging fuel cabinets and move the fueling system that is more than thirty (30) years old per FAA recommendations.

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$280,000		FY '25—\$280,000
Other			
<b>Total</b>	<b>\$280,000</b>		<b>FY '26—\$280,000</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Fuel Improvements—Cabinets**

**Department: Community Development**

**Project Location: Airport**

### **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?*

✓ 5% of the population..... **2 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 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **28 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Airport Security Cameras & Lightning

Department: Community Development

Project Location: Airport

**Project Description:**

Replace the security cameras and lightning

<b>Estimated Cost:</b>	\$88,236	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Preliminary plans in progress
<b>Funding Source:</b>	State: \$75,000 Local: \$13,236	<b>Estimated Completion Time:</b>	1 Years
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a Comprehensive Plan goal(s)

### **Purpose and Need for Project:**

This project will replace the aging security cameras and lighting

### **Estimated Project Costs:**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	\$88,236		FY '26—\$88,236
Other			
<b>Total</b>	<b>\$88,236</b>		<b>FY '26—\$88,236</b>

Item	Estimated Annual Impact on Operating Budget
Total	None



# Airport Security Cameras & Lighting

Department: Community Development

Project Location: Airport

## 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?*

✓ 5% of the population..... **2 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 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?*

✓ No demonstrable effect..... **0 Points**

**Total..... **28 Points****



# DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

## Upgrade Fuel Facility

Department: Community Development

Project Location: Airport

### Project Description:

Upgrade the fuel facility with submersible pump.

<b>Estimated Cost:</b>	\$200,000	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '24	<b>Current Status:</b>	Preliminary plan in progress
<b>Funding Source:</b>	State: \$150,000 Local: \$50,000	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	None	<b>Fulfills a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a Comprehensive Plan goal(s)

### 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	\$200,000		FY '24—\$200,000
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$200,000</b>		<b>FY '24—\$200,000</b>
Item	Estimated Annual Impact on Operating Budget		
Total	None		



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **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?*

- ✓ Does not in assist implementing goals.....**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.?*

- ✓ 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.....**22 Points****



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Construct SRE Building

Department: Community Development

Project Location: Airport

### Project Description:

The Muscatine Municipal Airport currently stores their snow removal equipment inside of a hangar. This project will be for the construction of a SRE building to store this equipment. By being able to move the equipment out of the existing hangar, it will allow the city to rent out the hangar and produce additional revenue for the airport.

<b>Estimated Cost:</b>	\$638,600	<b>Project Type:</b>	Replacement
<b>Funding Schedule:</b>	FY '26	<b>Current Status:</b>	Preliminary plan in progress
<b>Funding Source:</b>	Federal: \$574,740 Local: \$63,860	<b>Estimated Completion Time:</b>	1 Year
<b>Impact on Annual Operating Expenditures</b>	Increase \$6,000	<b>Fulfils a Mandate or Comprehensive Plan Goal?</b>	Yes, fulfills a Comprehensive Plan goal(s)

### Purpose and Need for Project:

There is a need for space to store the snow removal equipment and by providing this building, it will allow the hangar that is currently storing the equipment to be utilized as rental space.



## DRAFT City of Muscatine, Iowa Capital Improvement Plan

Fiscal Years 2022 through 2026

# Construct SRE Building

Department: Community Development

Project Location: Airport

## Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	\$638,600		FY '27—\$638,600
Equipment/ Furnishings			
Other			
<b>Total</b>	<b>\$638,600</b>		<b>FY '27—\$638,600</b>
Item	Estimated Annual Impact on Operating Budget		
Total	Increase \$6,000		



Project Location



# **DRAFT City of Muscatine, Iowa Capital Improvement Plan**

Fiscal Years 2022 through 2026

## **Construct SRE Building**

**Department: Community Development**

**Project Location: Airport**

### **Existing Assets/Services vs. New Assets/Services**

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

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

### **Future Costs**

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

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

### **Comprehensive Plan**

*Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?*

✓ Project is listed in the Comprehensive Plan.....**12 Points**

### **Scope of the Project's Benefits**

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

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

### **Mandates**

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

✓ No.....**0 Points**

### **Leveraged Funding Source(s)**

*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 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.....**30 Points****



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