

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.

- 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 14th, 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





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.



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:

- ☐ More than \$25,000.....**0 Points**
- ☐ Between \$10,000 and \$24,999.....**2 Points**
- ☐ Less than \$10,000.....**4 Points**

No or minimal impact to the operating budget

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

Decrease the operating budget by:

- ☐ Less than \$10,000.....**8 Points**
- ☐ Between \$10,000 and \$24,999.....**10 Points**
- ☐ More than \$25,000.....**12 Points**



Project Prioritization

Existing Assets/Services vs. New Assets/Services

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

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

Comprehensive Plan

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

Project is listed in the Comprehensive Plan:

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

Project is not listed in the Comprehensive Plan:

- ☐ Assists in implementing more than one goal of the comp plan.....**8 Points**
- ☐ Assists in implementing one goal of the comp plan.....**4 Points**
- ☐ Does not 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

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|-----------------------------------------|-------------|--------------|------------------------------------------------|--------|------|
| 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 |

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|-----------------------------------------|-------------|--------------|----------------------------------------------------------------------------------------------|--------|------|
| 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 Op- tion Sales Tax and Road User Tax Fund | 54 | 48 |
| Pavement Management Plan | '23 | \$1,000,000 | One Cent Local Op- tion Sales Tax and Road User Tax Fund | 54 | 48 |
| Pavement Management Plan | '24 | \$1,000,000 | One Cent Local Op- tion Sales Tax and Road User Tax Fund | 54 | 48 |
| Pavement Management Plan | '25 | \$1,000,000 | One Cent Local Op- tion 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 |

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|---------------------------------------------|-------------|--------------|-------------------------------------------|--------|------|
| 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



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Fiscal Years 2022 through 2026

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|--------------------------------------------|-------------|--------------|---------------------|--------|------|
| 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 |

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|-------------------------------------------------------|-------------|--------------|-----------------------------------------------------------------------|--------|------|
| 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 |

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| 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 |

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Fiscal Years 2022 through 2026

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|------------------------------------------------------|-------------|--------------|--------------------------------------------------|--------|------|
| 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



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|--------------------------------------------------------|-------------|--------------|------------------------------------------|--------|------|
| 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



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 |
| Total | \$9,485,600 | \$25,245,075 | \$40,256,749 | \$32,057,000 | \$7,607,236 | \$114,651,660 |

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 | |
| Total | \$8,166,050 | \$1,319,550 |

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 |
| Total | \$9,485,600 |

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 | |
| Total | \$24,591,620 | \$653,455 |

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 |
| Total | \$25,245,075 |

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 Recir- culation System | PW—Transfer | \$75,000 | TBD | 24 | |
| Kent-Stein Parking Lot Resurfacing | Park & Rec. | \$60,000 | TBD | 24 | |
| Railroad Overpass Feasi- bility Study & Construc- tion | 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 |
| Total | \$36,334,724 | \$3,922,025 |

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 |
| Total | \$40,756,749 |

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 | |
| Total | \$28,819,000 | \$3,238,000 |

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 |
| Total | \$32,057,000 |

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 | |
| Total | \$7,007,236 | \$300,000 |

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 |
| Total | \$7,607,236 |

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



PUBLIC WORKS PROJECTS

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.

| | | | |
|------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$300,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | Collection & Drainage Operating Fund General Obligation Bonds Federal –STP Funds | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 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

Lucas Street Reconstruction

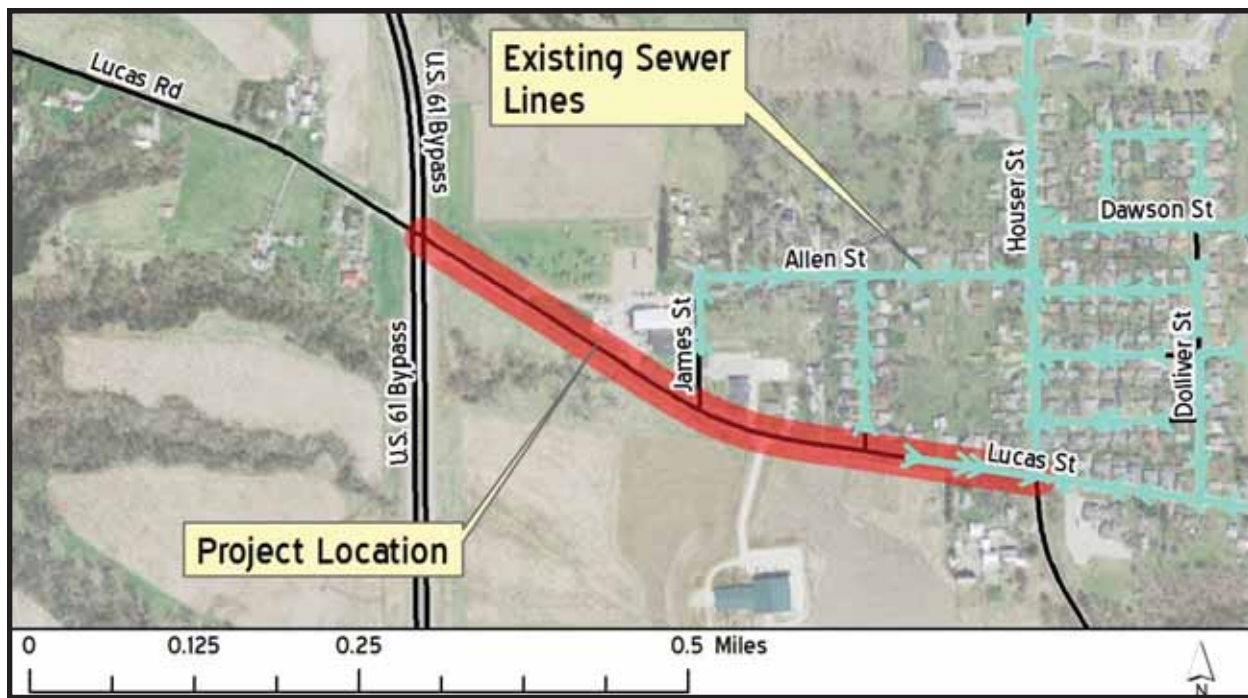
Department: Public Works

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 | | | |
| Total | \$300,000 | | FY '23—\$300,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:



Project Location



Lucas Street Reconstruction

Department: Public Works

Project Location: Lucas Street

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

- ✓ All of Muscatine.....12 Points

Mandates

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

- ✓ No.....0 Points

Leveraged Funding Source(s)

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

- ✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

- ✓ 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



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.

| | | | |
|----------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$12,750,000 | Project Type: | New |
| Funding Schedule: | FY '22—\$500,000 FY '23—\$750,000 FY '24—\$5,750,000 FY '25—\$5,750,000 | Current Status: | Planning and Engineering |
| Funding Source: | Grants | Estimated Completion Time: | 3 Years |
| Impact Estimated Cost: on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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.

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 |
| Total | \$12,750,000 | | FY'22—\$500,000 FY '23—\$750,000 FY '24—\$5,750,000 FY '25—\$5,750,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Project Location



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

38/61 Connector

Department: Public Works

Project Location: Northeast Muscatine

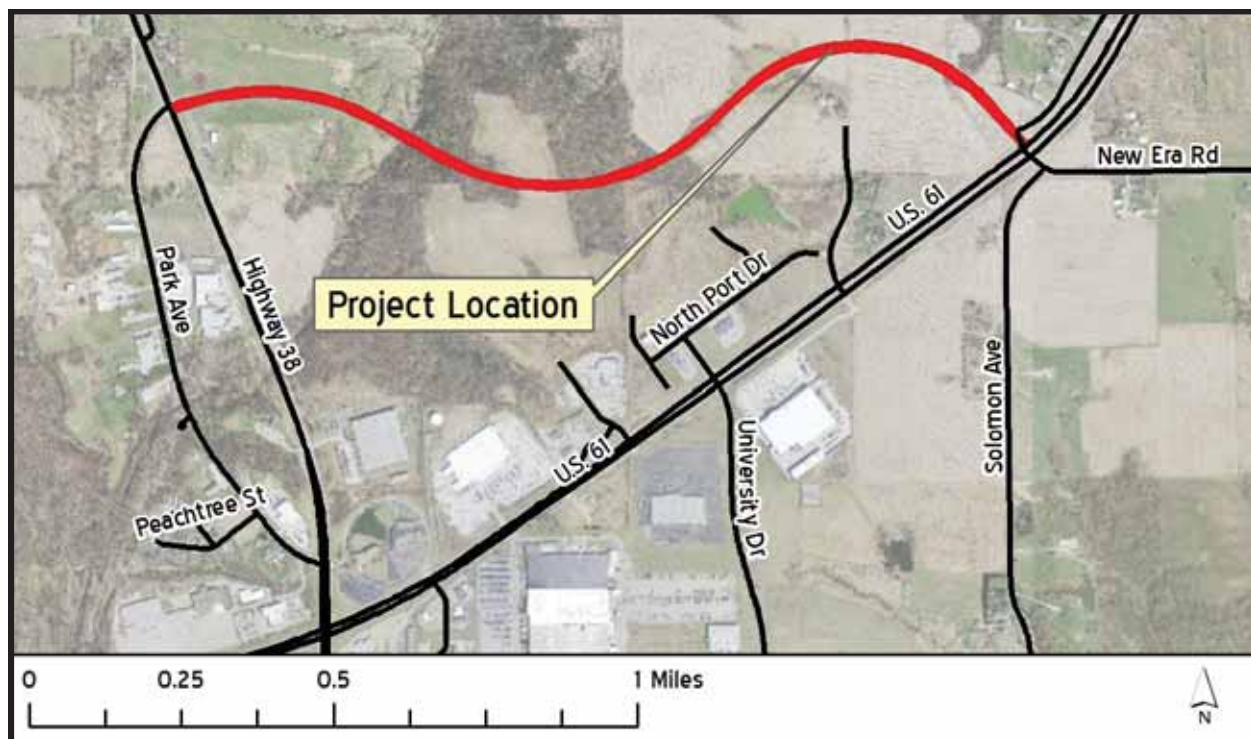
Project Description:

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

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

38/61 Connector

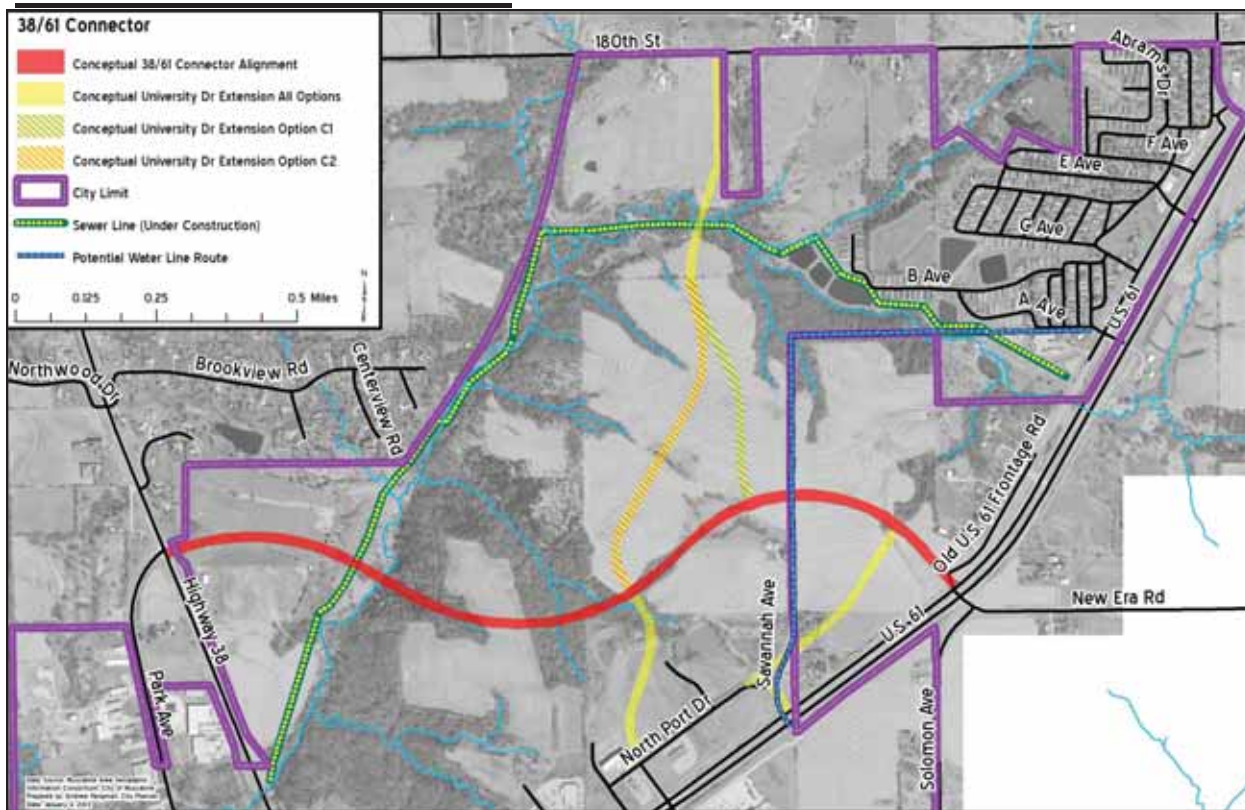
Department: Public Works

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 |
| Total | \$8,100,000 | | FY '24—\$800,000 FY '25—\$3,650,000 FY '26—\$3,650,000 |

| Item | Estimated Annual Impact on Operating Budget |
|----------|---------------------------------------------|
| Services | \$10,000 |

Additional Information:



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



38/61 Connector

Department: Public Works

Project Location: Northeast Muscatine

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

- ✓ All of Muscatine.....12 Points

Mandates

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

- ✓ No.....0 Points

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

| | | | |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$5,000,000 | Project Type: | Replacement |
| Funding Schedule: | 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 | Current Status: | Ongoing pavement management |
| Funding Source: | One Cent Local Option Sales Tax (50%), Road User Tax Fund (50%) | Estimated Completion Time: | 5 years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 |
| Total | \$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 |
| Item | Estimated Annual Impact on Operating Budget | | |
| Total | None | | |



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

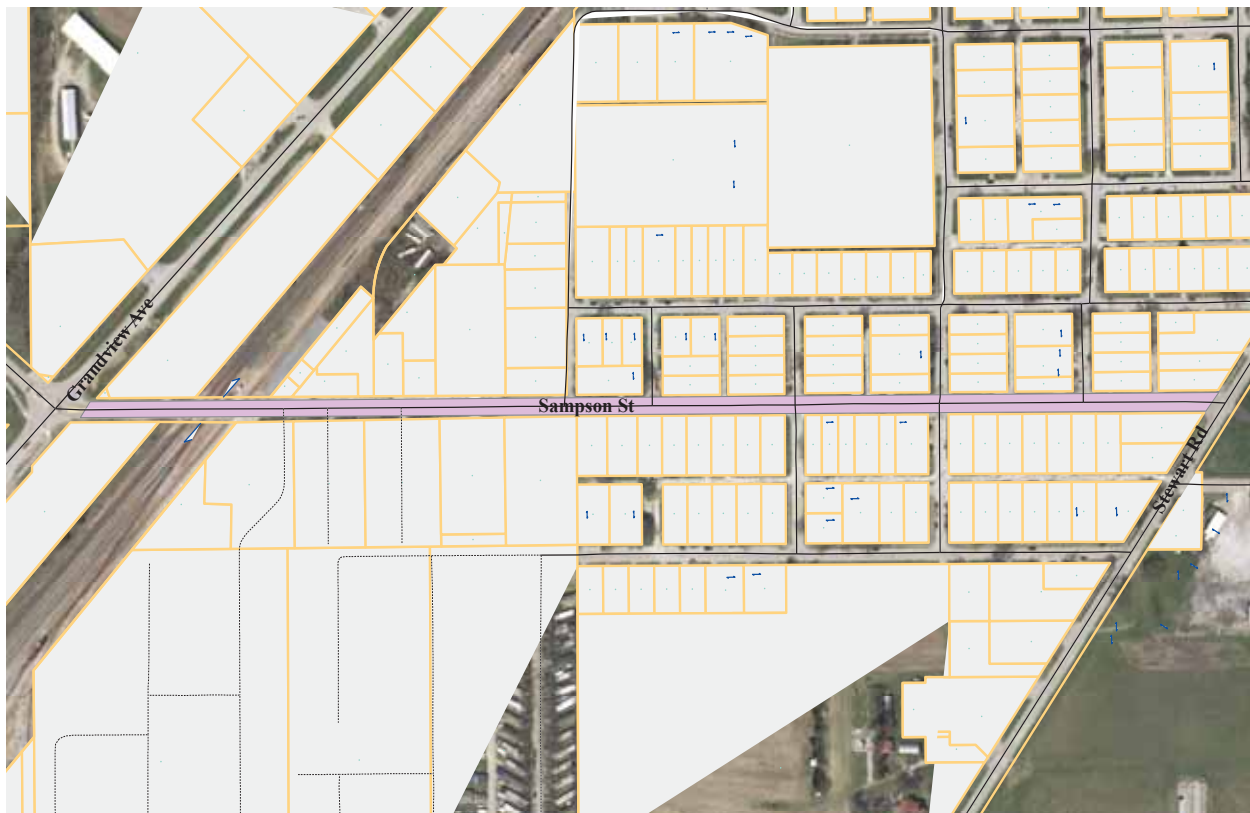
Project Location: Sampson Street

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.

| | | | |
|------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$4,500,000 | Project Type: | New |
| Funding Schedule: | FY '24—\$500,000 FY '25—\$2,000,000 FY '26—\$2,000,000 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | Grants/Bonding | Estimated Completion Time: | 2 years and 6 months |
| 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:

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



Project Location



Sampson Street Corridor Replacement

Department: Public Works

Project Location: Sampson Street

| Item | Estimated Total Cost | Costs Already Incurred | Proposed ing 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 |
| Total | 4,500,000 | | 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.

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

Purpose and Need for Project:

The Southeast corner of 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

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 | | | |
| Total | \$80,000 | | FY'24—\$80,000 |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---------------------------------------------|
| Total | None |

Additional Information:



Project Location



Old Highway 38 Bridge Erosion Control

Department: Public Works

Project Location: 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 welfare12 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

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.

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

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 | | | |
| Total | \$90,000 | | FY'24—\$90,000 |
| Item | Estimated Annual Impact on Operating Budget | | |
| Total | None | | |

Additional Information:



Project Location



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 welfare12 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

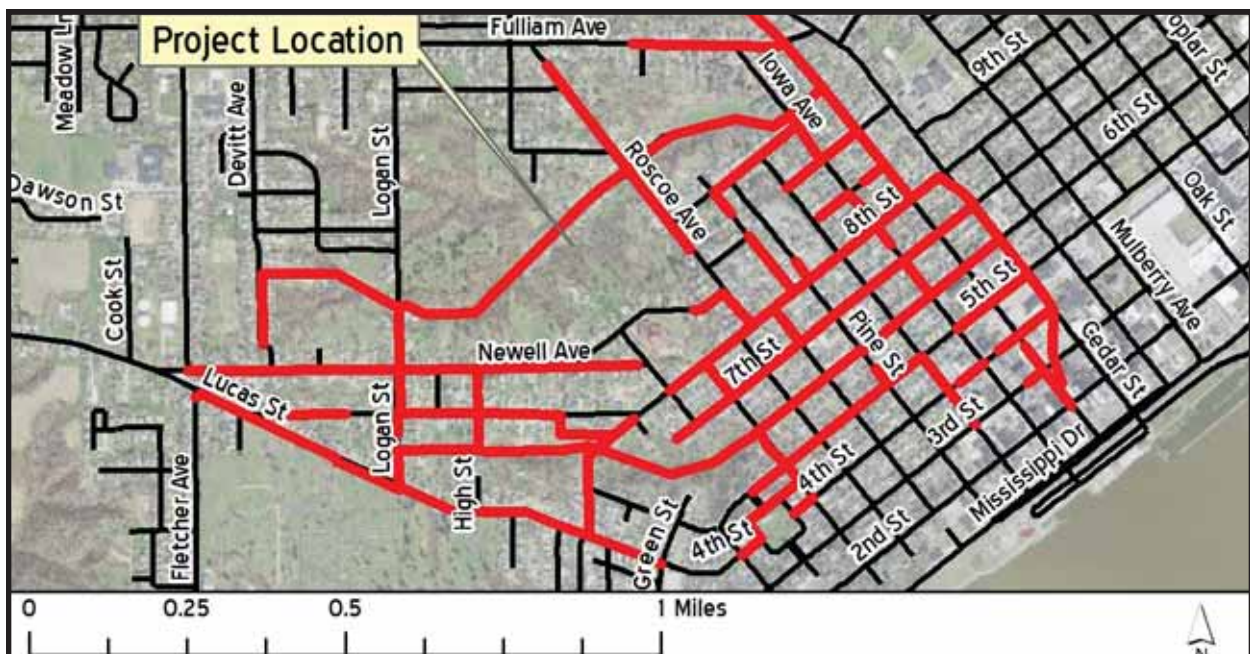
Project Description:

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

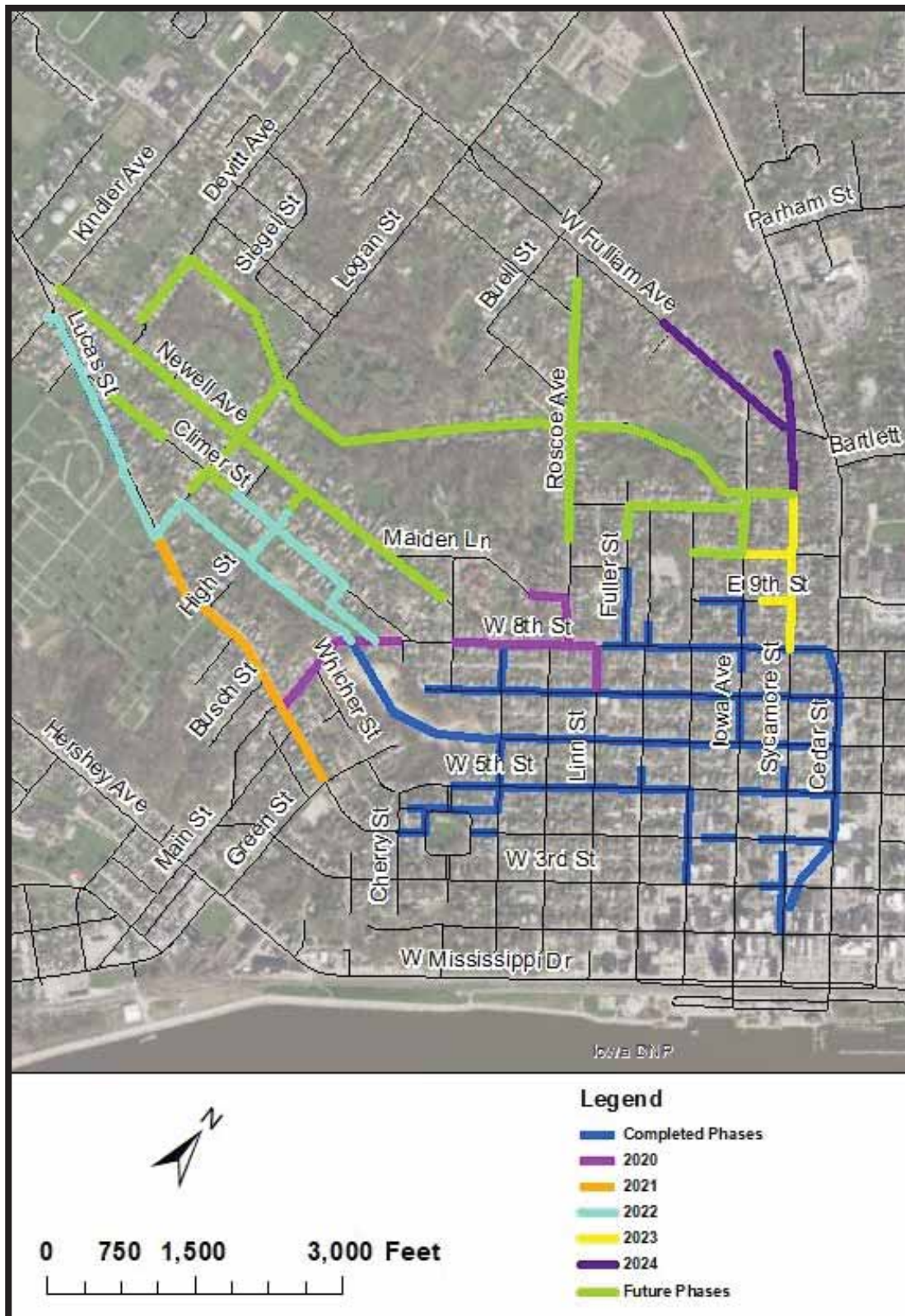
| | | | |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | Phases 5A, 5B, 5C, and 6A— \$14,105,175 (through FY '24) | Project Type: | Replacement |
| Funding Schedule: | FY '22—\$3,000,000 FY '23—\$3,000,000 FY '24—\$3,000,000 | Current Status: | Under Construction |
| Funding Source: | Revolving Loan Funds— \$6,000,000 One Cent Local Option Tax—\$4,254,186 Sewer Rates—\$3,850,000 | Estimated Completion Time: | 8 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 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



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

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) | | | |
| Total | \$14,105,175 | \$16,632,383 | 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 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:



Photo: West Hill Sewer Separation Project



West Hill Sewer Separation Project

Department: Public Works

Project Location: West Hill

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

- ✓ All of Muscatine.....12 Points

Mandates

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

- ✓ Yes.....12 Points

Leveraged Funding Source(s)

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

- ✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

- ✓ 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

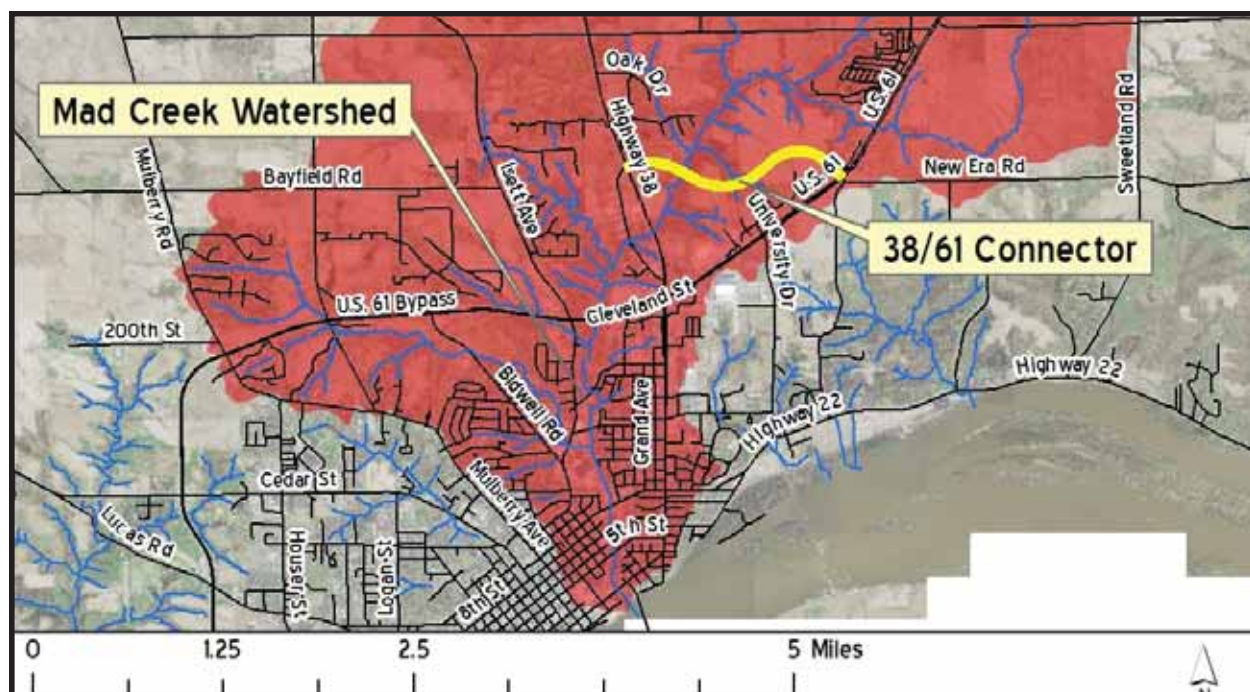
Project Description:

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

| | | | |
|------------------------------------------------|------------------------------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$1,000,000 | Project Type: | New |
| Funding Schedule: | FY '23 FY '24 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | Watershed Development Grant 319 Grant | Estimated Completion Time: | 3 Years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | Yes; 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

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) | | | | |
| Total | \$1,000,000 | | FY '23—\$100,000 FY '24—\$900,000 | |
| 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 welfare4 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:

| | | | |
|------------------------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------------------------------|
| Estimated Cost: | Feasibility Study— \$330,000 | Project Type: | New |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 2 Years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 welfare0 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.

| | | | |
|------------------------------------------------|-------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$2,926,400 | Project Type: | New |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 1 Year |
| 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 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.

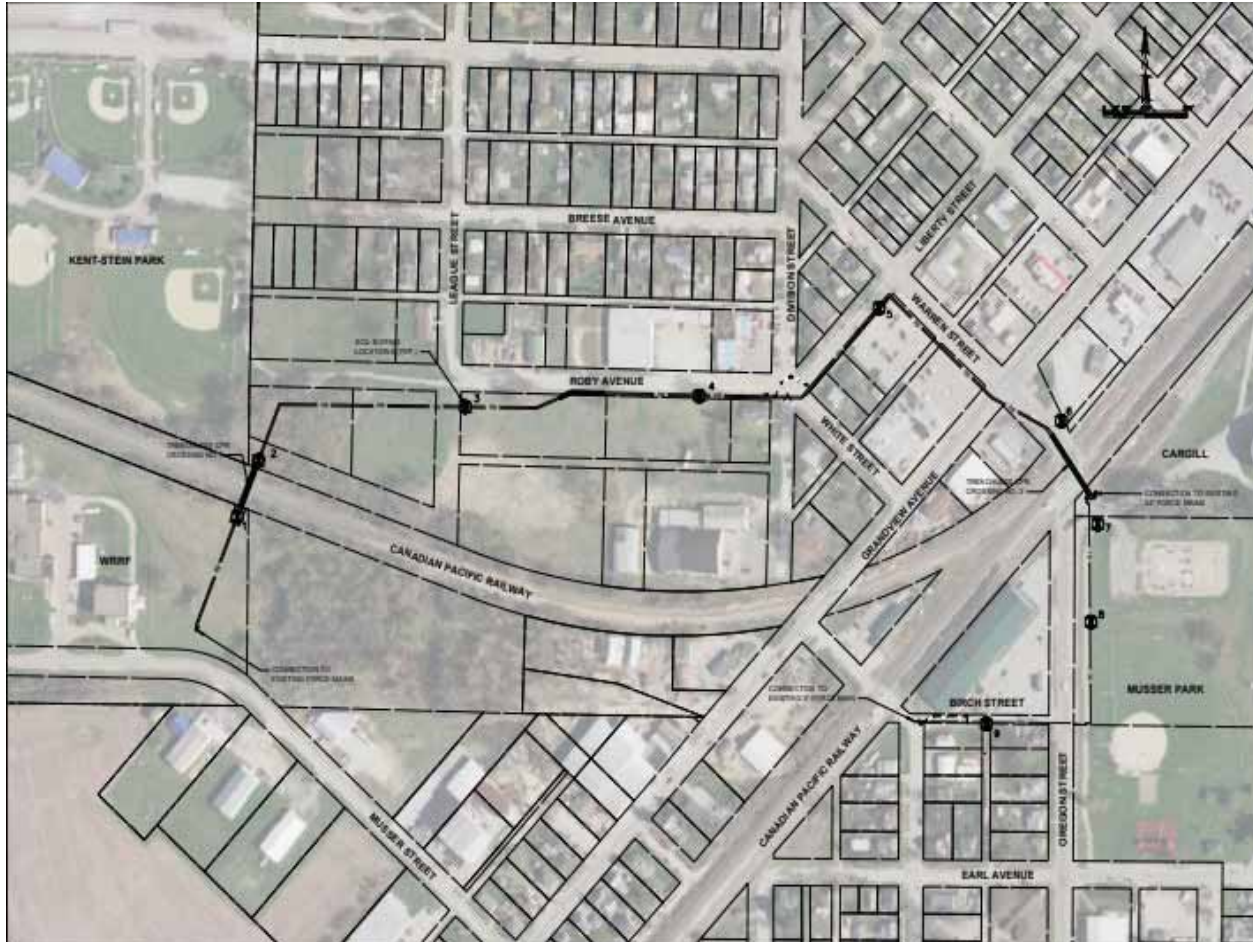
| Item | Estimated Total Cost | Costs Already Incurred | Proposed by | Fund-Year(s) |
|--------------------------|-----------------------------|-------------------------------|---------------------------|---------------------|
| Planning and Engineering | | | | |
| Land Acquisition | | | | |
| Construction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

| Item | Estimated Annual Impact on Operating Budget |
|-------------|----------------------------------------------------|
| Total | None |

Dual Use Redundant Force Main (DURF)

Department: Public Works

Project Location: Mad Creek Watershed



Project Location



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 welfare12 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



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.

| | | | |
|------------------------------------------------|------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$1,700,000 | Project Type: | New |
| Funding Schedule: | FY '22 FY '26 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 1 Year |
| 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:

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) | | | |
| Total | \$1,700,000 | | FY '22—\$200,000 FY '26—\$1,500,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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 welfare12 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.

| | | | |
|------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$30,250,000 | Project Type: | New |
| Funding Schedule: | FY '22 FY '23 FY '24 FY '25 FY '26 FY '27 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | Grant STBG | Estimated Completion Time: | 6 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:

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



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 | |
| Total | \$30,250,000 | | FY '23—\$72,500 FY '24—\$725,000 | |

| 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 funding8 Points

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

- ✓ Is a 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



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.

| | | | |
|------------------------------------------------|------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$1,575,000 | Project Type: | Replacement |
| Funding Schedule: | FY '25 FY '26 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | Bonds | Estimated Completion Time: | 1 year and 6 Months |
| 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:

Dolliver Street has fallen beyond it's 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 | |
| Total | \$1,575,000 | | FY '25—\$150,000 FY '26—\$1,425,000 | |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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.

| | | | |
|------------------------------------------------|------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$1,925,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 FY '25 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | Bond TBD | Estimated Completion Time: | 1 year and 6 months |
| 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:

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 |
| Total | \$5,000,000 | | FY '23—150,000 FY '24—\$50,000 FY '25—\$1,725,000 |

| 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 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 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.

| | | | |
|------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$500,000 | Project Type: | Replacement and New |
| Funding Schedule: | FY '22 FY '23 FY '24 FY '25 FY '26 | Current Status: | Ongoing |
| Funding Source: | Road Use Tax Funds (50%) One Cent Local Option Tax (50%) | Estimated Completion Time: | 5 years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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.



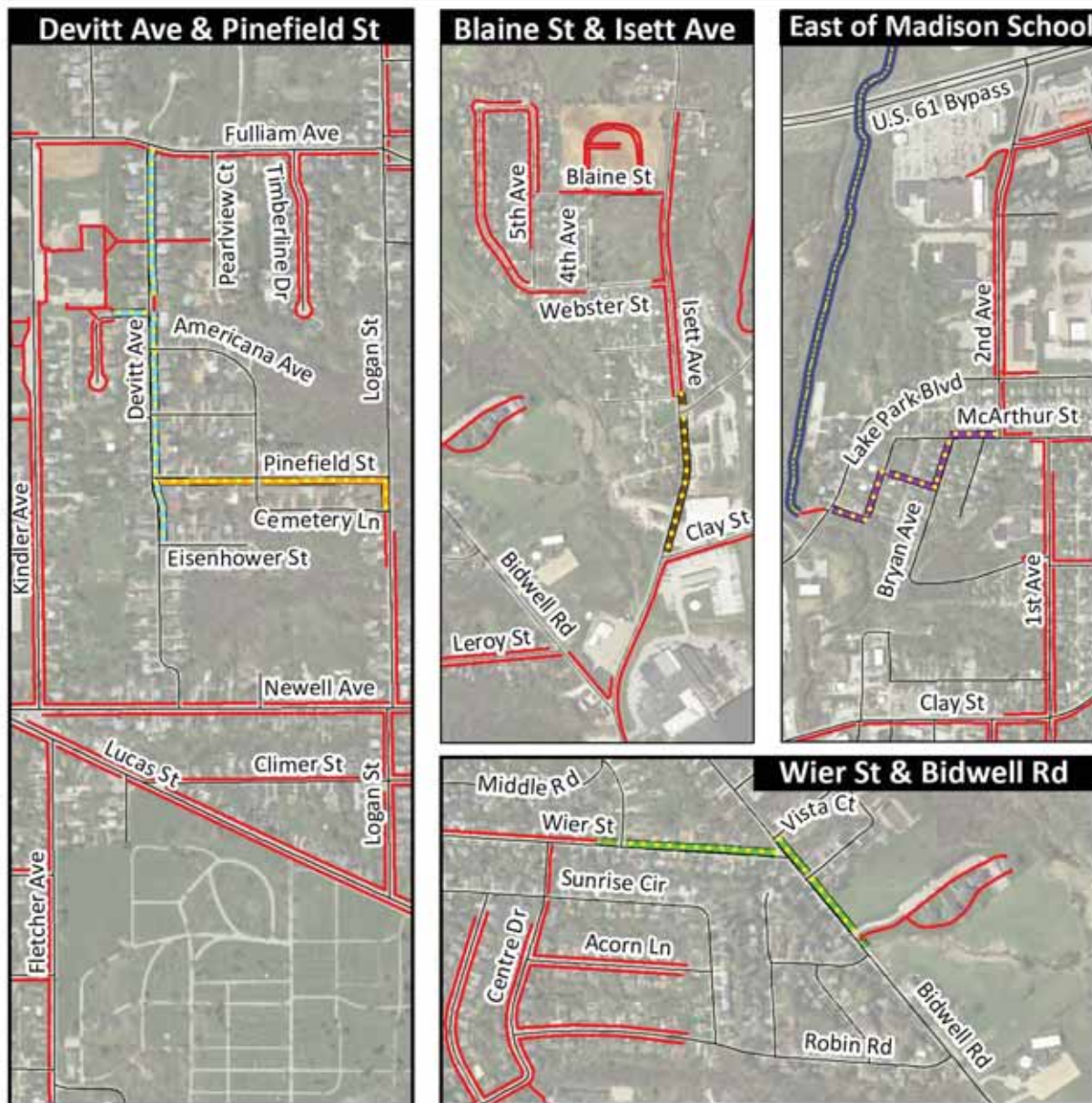
Photo: Updated Sidewalk with ADA Ramp

Sidewalk Program

Department: Public Works

Project Location: Citywide

5 Year Sidewalk Program



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 |
| Total | \$500,000 | | FY '22—\$100,000 FY '23—\$100,000 FY '24—\$100,000 FY '25—\$100,000 FY '26—\$100,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Sidewalk Program

Department: Public Works

Project Location: Citywide

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

- ✓ All of Muscatine.....12 Points

Mandates

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

- ✓ Yes.....12 Points

Leveraged Funding Source(s)

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

- ✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

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

- ✓ Is a major enhancement 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

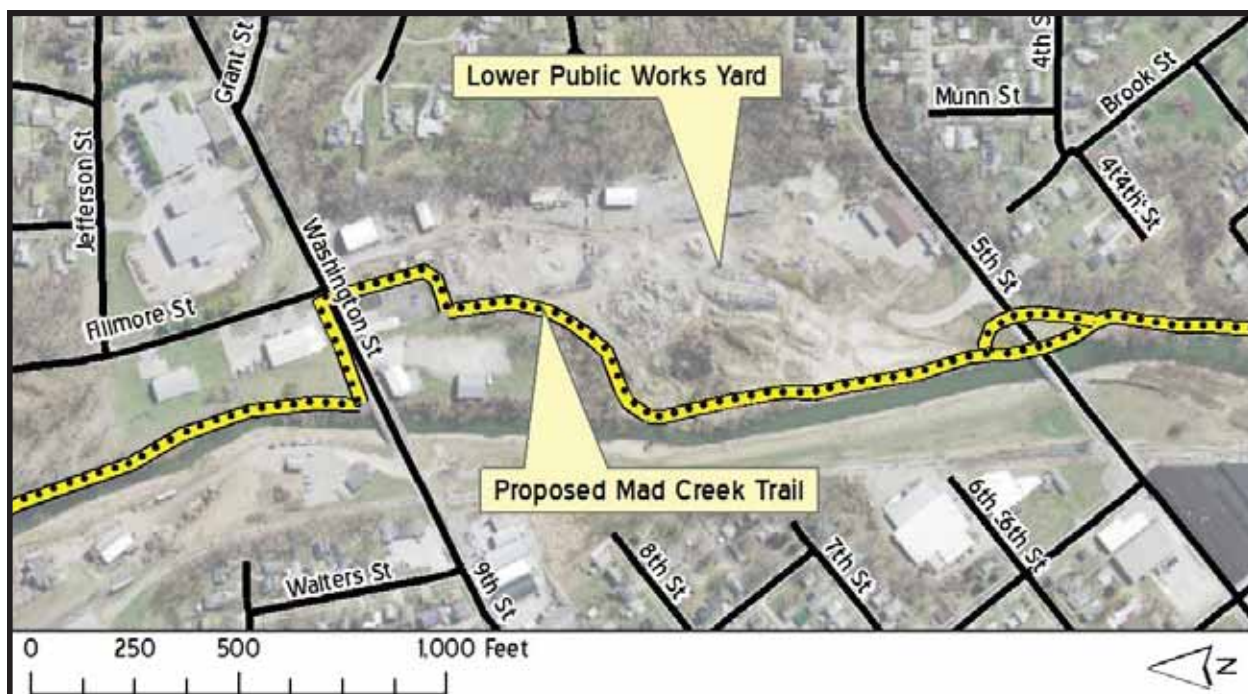
Project Description:

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.

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



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 | | | |
| Total | \$175,000 | | FY '24—\$175,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Lower Lot Reorganization

Department: Public Works

Project Location: Public Works Lower Lot

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

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

Mandates

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

- ✓ No.....0 Points

Leveraged Funding Source(s)

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

- ✓ No outside funding.....0 Points

Public Safety, Health, and General Welfare

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

- ✓ No demonstrable 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.

| | | | |
|------------------------------------------------|----------------------|-------------------------------------------------------|------------------------------------------------|
| Estimated Cost: | \$3,175,000 | Project Type: | Replacement |
| Funding Schedule: | FY '22 FY '23 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | Bonds STBG TBD | Estimated Completion Time: | 1 year and 6 months |
| 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:

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 | |
| Total | \$3,175,000 | | FY '22—\$300,000 FY '23—\$2,875,000 | |

| 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



City Hall Cooling System

Department: Public Works

Project Location: City Hall

Project Description:

City Hall air conditioning upgrades.

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

Purpose and Need for Project:

The 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 ing by | Fund-Year(s) |
|--------------------------|----------------------|------------------------|---------------------------|--------------|
| Planning and Engineering | | | | |
| Land Acquisition | | | | |
| Construction | \$1,114,442 | | FY '24—\$1,114,442 | |
| Construction Engineering | | | | |
| Total | \$1,114,442 | | FY '24—\$1,114,442 | |

| 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



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 | | | |
| Total | \$40,000 | | FY' 24—\$40,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



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.

| | | | |
|------------------------------------------------|-------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$425,000 | Project Type: | Replacement |
| Funding Schedule: | FY '22 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 1 Months |
| Impact on Annual Operating Expenditures | Decrease \$12,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$425,000 | | FY' 22—\$425,000 |

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



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 budget6 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



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.

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

Purpose and Need for Project:

The 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 | | | |
| Total | \$140,000 | | FY' 26—\$140,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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 budget6 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 level12 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



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.

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

Purpose and Need for Project:

The 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 | | | |
| Total | \$50,000 | | FY' 24—\$50,000 |

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



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 budget6 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.

| | | | |
|------------------------------------------------|---------------------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$110,000 | Project Type: | Replacement |
| Funding Schedule: | FY '25 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | Transfer Station/ Enterprise | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$110,000 | | FY' 25—\$110,000 |

| 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 budget6 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



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

| | | | |
|------------------------------------------------|----------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$75,000 | Project Type: | New Installation |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 30 Days |
| Impact on Annual Operating Expenditures | Decrease of \$65,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$75,000 | | FY' 24—\$75,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | Decrease of \$65,000 |



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



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.

| | | | |
|------------------------------------------------|----------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$35,000 | 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 | Decrease of \$10,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$35,000 | | FY' 24—\$35,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | Decrease of \$10,000 |



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

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 | | | |
| Total | \$220,000 | | FY' 22—\$220,000 |



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 enhancement4 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



City Hall Window Replacement

Department: Public Works

Project Location: City Hall

Project Description:

This project will replace the existing windows at City Hall.

| | | | |
|------------------------------------------------|-----------------------------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$183,757 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Nothing completed to date |
| Funding Source: | TBD Bond/Deferred Maint. | Estimated Completion Time: | 2 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$183,757 | | FY '23—\$183,757 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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 effect0 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



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 | | | |
| Total | \$209,750 | | FY '24—\$209,750 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



Public Works Backup Generator

Department: Public Works

Project Location: Public Works Building

Project Description:

Install backup generator for the Public Works Building

| | | | |
|------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$159,600 | Project Type: | New |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | Possible grant funding opportunities from FEMA or other sources | Estimated Completion Time: | 30 Days |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$50,000 | | FY '24—\$50,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$248,032 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 2 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$248,032 | | FY '24—\$248,032 |
| 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



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

| | | | |
|------------------------------------------------|-----------------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$500,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD Bond/Deferred Maint. | Estimated Completion Time: | 2 months |
| Impact on Annual Operating Expenditures | | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$500,000 | | FY '24—\$500,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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 effect0 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



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 | | | |
| Total | \$300,000 | | FY '26—\$300,000 |

| 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



Library Roof Replacement

Department: Public Works

Project Location: Musser Public Library

Project Description:

This project will replace the current roof.

| | | | |
|------------------------------------------------|----------------------------|-------------------------------------------------------|------------------|
| Estimated Cost: | \$76,018 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Plans not needed |
| Funding Source: | TBD Bond/Deferred Maint | Estimated Completion Time: | 2 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$78,018 | | FY '23—\$78,018 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



Curbside Collection Truck

Department: Public Works

Project Location: Transfer Station

Project Description:

Purchase and replacement of 1-ton curbside collections trucks.

| | | | |
|------------------------------------------------|--------------------------------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$65,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Nothing completed to date |
| Funding Source: | Refuse | Estimated Completion Time: | 2 Years |
| Impact on Annual Operating Expenditures | Decrease of less than \$10,000 | 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.

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 | | | |
| Total | \$65,000 | | FY '23—\$65,000 |

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



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



Rear Load Refuse Collection Truck

Department: Public Works

Project Location: Transfer Station

Project Description:

Purchase and replacement of commercial rear load collection trucks.

| | | | |
|------------------------------------------------|-------------------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$190,000 | Project Type: | Replacement |
| Funding Schedule: | FY '25 | Current Status: | Nothing completed to date |
| Funding Source: | Refuse | Estimated Completion Time: | 1 Years |
| Impact on Annual Operating Expenditures | Decrease \$10,000 | 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 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 | | | |
| Total | \$190,000 | | FY '25—\$190,000 |

| 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



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 | | | |
| Total | \$290,000 | | FY '24—\$290,000 |

| 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



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 '26 | Current Status: | Nothing completed to date |
| Funding Source: | Refuse | Estimated Completion Time: | 1 Years |
| Impact on Annual Operating Expenditures | None | 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 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 | | | |
| Total | \$290,000 | | FY '26—\$290,000 |

| 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



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.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$50,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 60 Days |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$50,000 | | FY '24—\$50,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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 enhancement8 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



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.

| | | | |
|------------------------------------------------|-----------------------------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$500,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | TBD Bond/Deferred Maint. | Estimated Completion Time: | 2 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$500,000 | | FY '23—\$500,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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.

| | | | |
|------------------------------------------------|------------------------------------------------------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$850,000 | Project Type: | New Equipment |
| Funding Schedule: | FY '24 | Current Status: | Nothing completed to date |
| Funding Source: | 1/3 Transfer 2/3 Landfill | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | Decreases the operating budget by more than \$25,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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)



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 | | | |
| Total | \$850,000 | | FY '24—\$850,000 |

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



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



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 | Fulfills 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 | | | |
| Total | \$250,000 | | FY '26—\$250,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



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 | Fulfills 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 | | | |
| Total | \$860,000 | | FY '25—\$60,000 FY '26—\$800,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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 levels12 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



Transfer Station Windows, Doors, Lights

Department: Public Works

Project Location: Transfer Station

Project Description:

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

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$50,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Nothing completed to date |
| 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 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 | | | |
| Total | \$50,000 | | FY '24—\$50,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



Transfer Station Trailer Floor Replacement

Department: Public Works

Project Location: Transfer Station

Project Description:

To replace worn out floors in the transfer trailers

| | | | |
|------------------------------------------------|----------------------------|-------------------------------------------------------|---------------------------|
| Estimated Cost: | \$81,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 FY '24 FY '25 | Current Status: | Nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 3 Years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$81,000 | | FY '23—\$27,000 FY '24—\$27,000 FY '25—\$27,000 |

| 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 | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

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

MuscaBus Replacements

Department: Public Works

Project Location: Transit

Estimated Project Costs:

| Item | Estimated Total Cost | Costs Al- ready In- curred | Proposed ing 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 | |
| Total | \$1,980,000 | | 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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$760,000 | Project Type: | Replacement |
| Funding Schedule: | FY '26 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 4 years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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

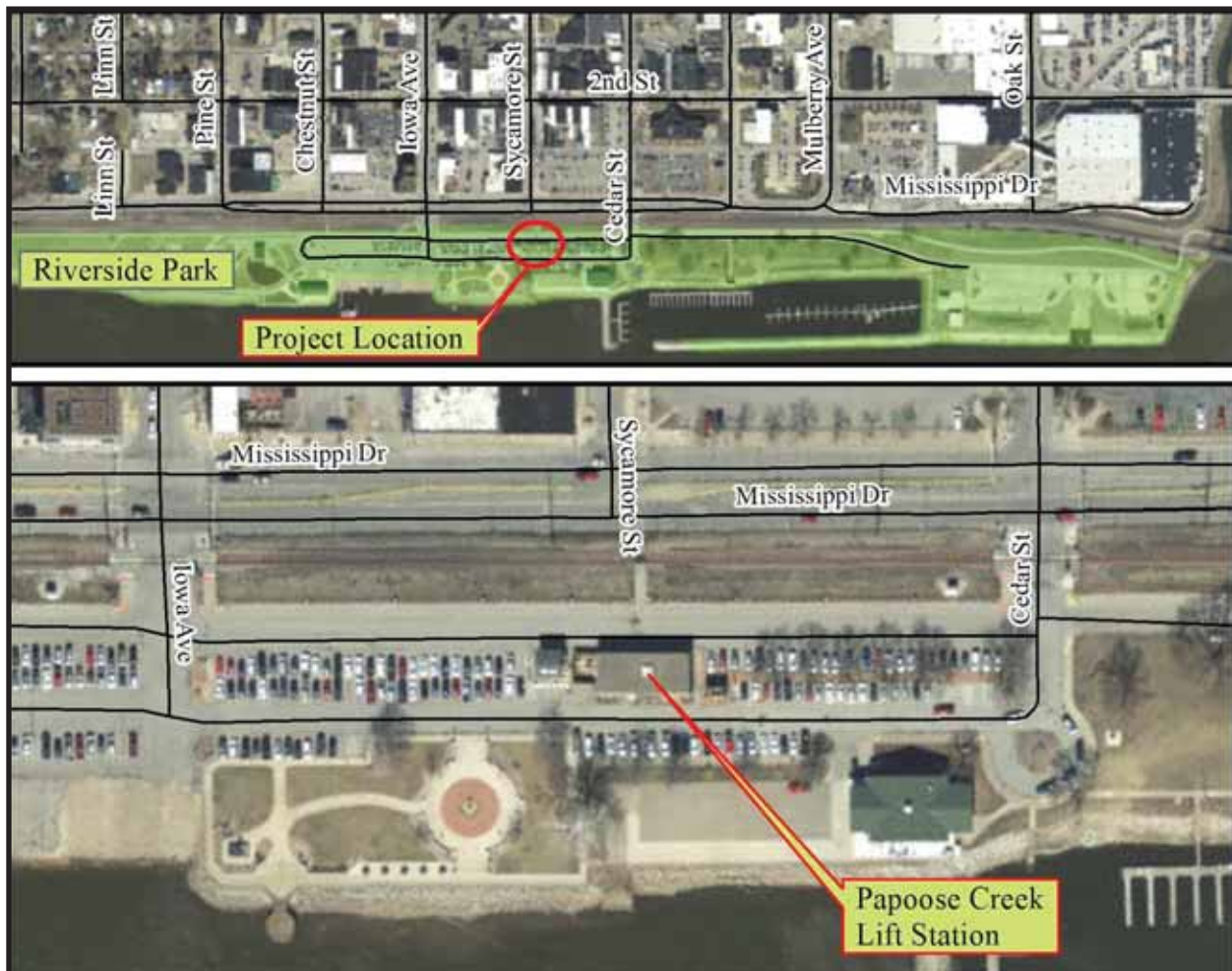
Project Location: Riverside Park

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 |
| Total | \$760,000 | | FY'26—\$760,000 |

| 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

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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$180,000 | Project Type: | New |
| Funding Schedule: | FY '22 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | TBD | Estimated Completion Time: | 2 years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 |
| Total | \$180,000 | | FY '22—\$180,000 |



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

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.

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

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 | | | |
| Total | \$690,000 | | FY '24—\$10,000 FY '25—\$680,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:

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



Project Location



Harbor Dredge Dewatering Area Relocation

Department: 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



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.

| | | | |
|------------------------------------------------|------------------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$800,000 | Project Type: | New |
| Funding Schedule: | FY '23 | Current Status: | Planning |
| Funding Source: | Private/Grants | Estimated Completion Time: | 6 months |
| Impact on Annual Operating Expenditures | Increase of \$800,000 (Revenue from CNG Sales) | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$800,000 | | FY '23—\$800,000 |
| Item | Estimated Annual Impact on Operating Budget | | |
| Revenue from CNG Sales | \$800,000 | | |



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:

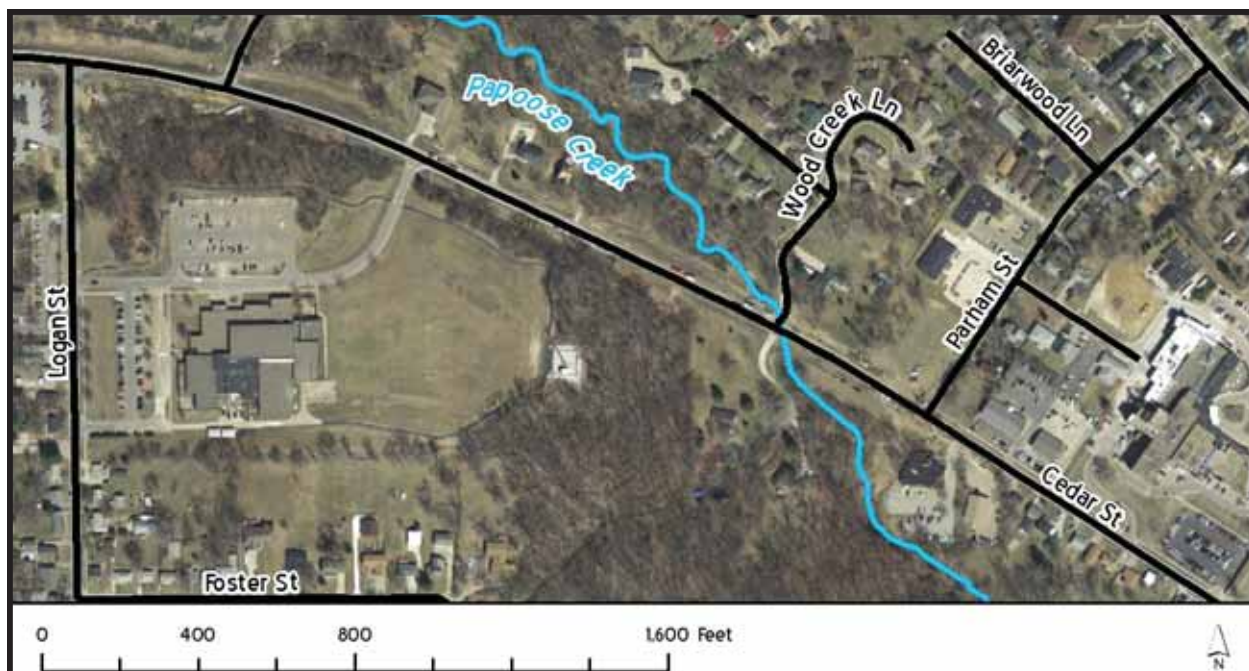
Construction of a stormwater infiltration or bioretention cell along Cedar Street to alleviate flooding, erosion and stormwater contamination.

*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.

| | | | |
|------------------------------------------------|---------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$75,000 | Project Type: | Enhancement of an existing asset |
| Funding Schedule: | FY '24 FY '25 | Current Status: | Preliminary plans in progress |
| Funding Source: | Grants | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | Decrease of \$2,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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.



Project Location



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) | | | |
| Total | \$75,000 | | FY '24—\$10,000 FY '25—\$65,000 |
| 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.

| | | | |
|------------------------------------------------|------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$75,000 | Project Type: | New Project |
| Funding Schedule: | FY '25 | Current Status: | Preliminary plans in progress |
| Funding Source: | Grants | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | Decrease \$2,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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



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) | | | |
| Total | \$75,000 | | FY '25—\$75,000 |

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



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

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 Lift 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

Papoose Station Generator & Public Restroom

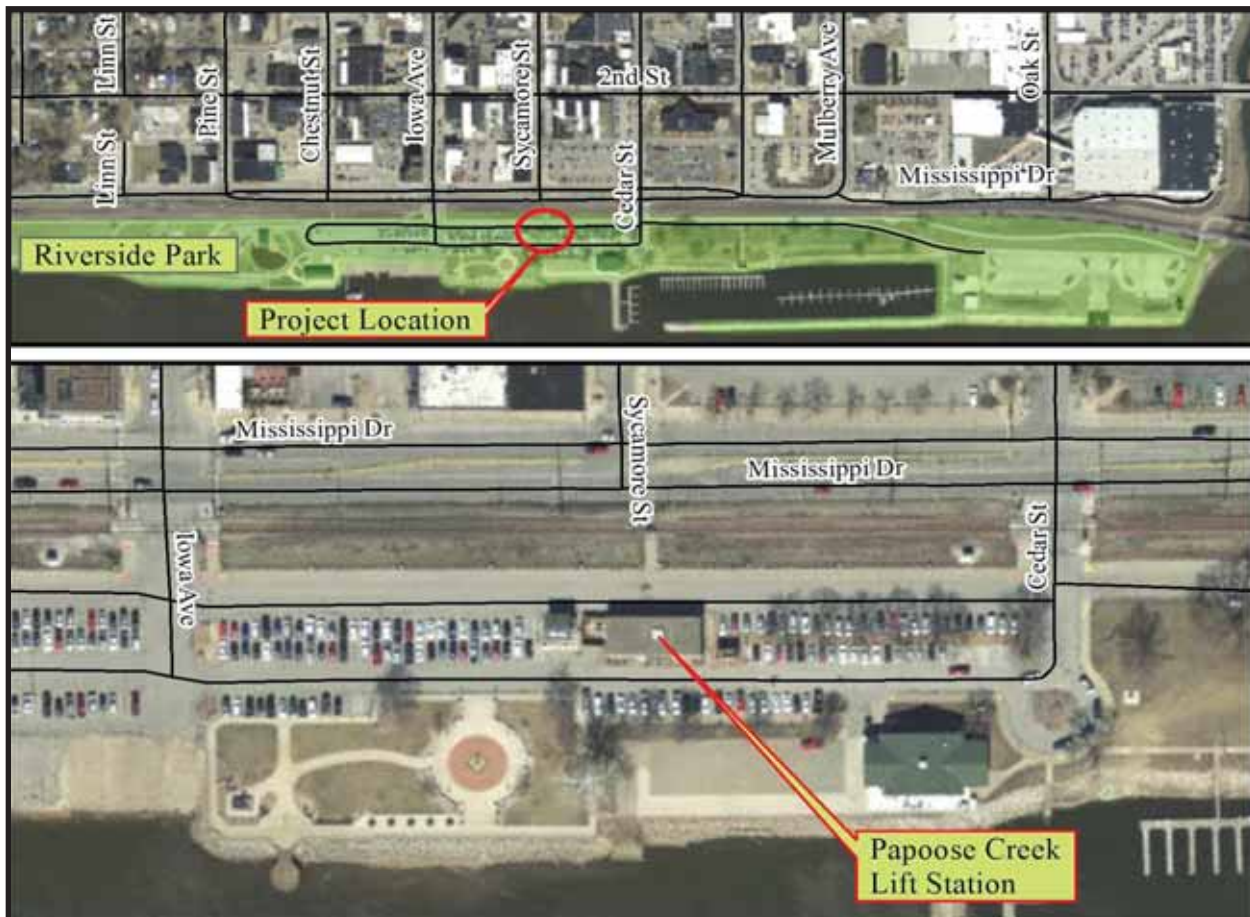
Department: WPCP

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) | | | |
| Total | \$850,000 | | FY '25—\$850,000 |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---------------------------------------------|
| Total | \$500 |



Project Location



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 in assist 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.

| | | | |
|------------------------------------------------|-------------------|-------------------------------------------------------|---------------------------------------------------------|
| Estimated Cost: | \$2,940,000 | Project Type: | New Project |
| Funding Schedule: | FY '24 | Current Status: | Pilot system installed March 29, 2022 to September 2022 |
| Funding Source: | SRF | Estimated Completion Time: | 3 Year |
| Impact on Annual Operating Expenditures | Decrease \$20,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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



Nutrient & Struvite Mitigation Algae Project

Department: WPCP

Project Location: WRRF

Estimated Project Costs:

| Item | Estimated Total Cost | Costs Already Incurred | Proposed ing 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) | | | | |
| Total | \$2,940,000 | | FY ' 22—\$2,840,000 FY '23 \$100,000 | |

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



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 in assist 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

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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|---------------------------------------------|
| 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: | 3-4 Years |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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) | | | |
| Total | \$650,000 | | FY '24—\$650,000 |

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



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

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 | Fulfills 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) | | | |
| Total | \$1,250,000 | | FY '23— \$1,250,000 |
| Item | Estimated Annual Impact on Operating Budget | | |
| Total | -\$4,000 | | |



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 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?

- ✓ 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



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.

| | | | |
|------------------------------------------------|-----------------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$3,500,000 | Project Type: | New |
| Funding Schedule: | FY '23 | Current Status: | Requested new project; on City owned property |
| Funding Source: | TBD Bonds | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | Increase of \$252,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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.



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 | | | |
| Total | \$3,500,000 | | FY '25—\$3,500,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------------------------------------|---------------------------------------------|
| Personnel Costs (3 Firefighters) | Increase of \$252,000 |
| Total | Increase of \$252,000 |



Project Location



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



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 | | | |
| Total | \$756,000 | | FY '21—\$756,00 |

| 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

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

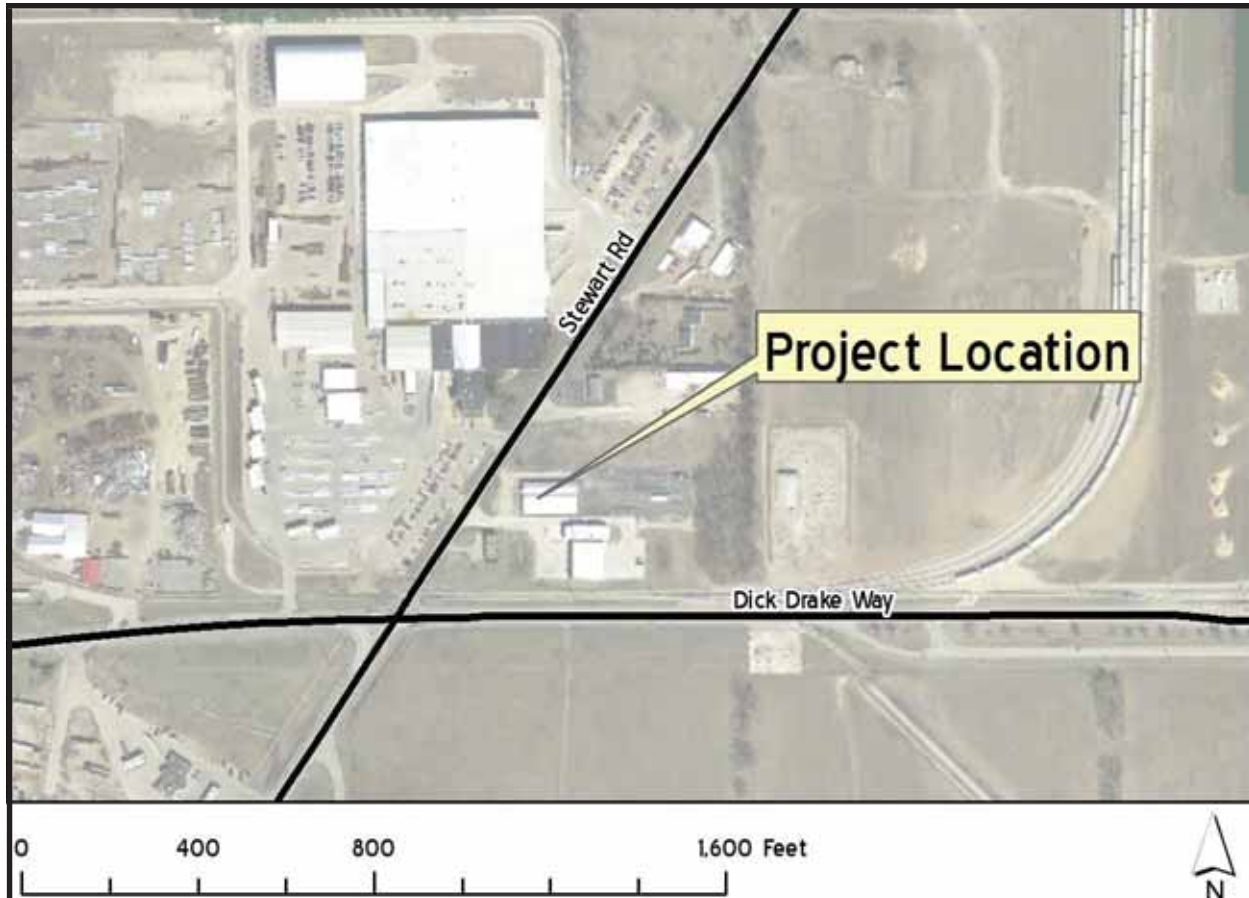
Project Location: Fire Station #2

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 |
| Total | \$40,000 | | FY '24—\$40,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | -\$500 |

Additional Information:



Project Location



Demolition of Old Army Reserve Building

Department: Fire

Project Location: Fire Station #2

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

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.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$30,000 | 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: | 1 Year |
| 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:

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



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 | | | |
| Total | \$30,000 | | FY '20—\$30,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:

A new East Hill fire station could free up apparatus floor space 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



***PARKS &
RECREATION
PROJECTS***

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 dual 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

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 |
| Total | TBD | | FY '23—\$750,000 |

| 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

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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$200,000 | Project Type: | Replacement |
| 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? | 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

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 | | | |
| Total | \$200,000 | | FY'24—\$200,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:



Project Location



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

Riverside Terraces

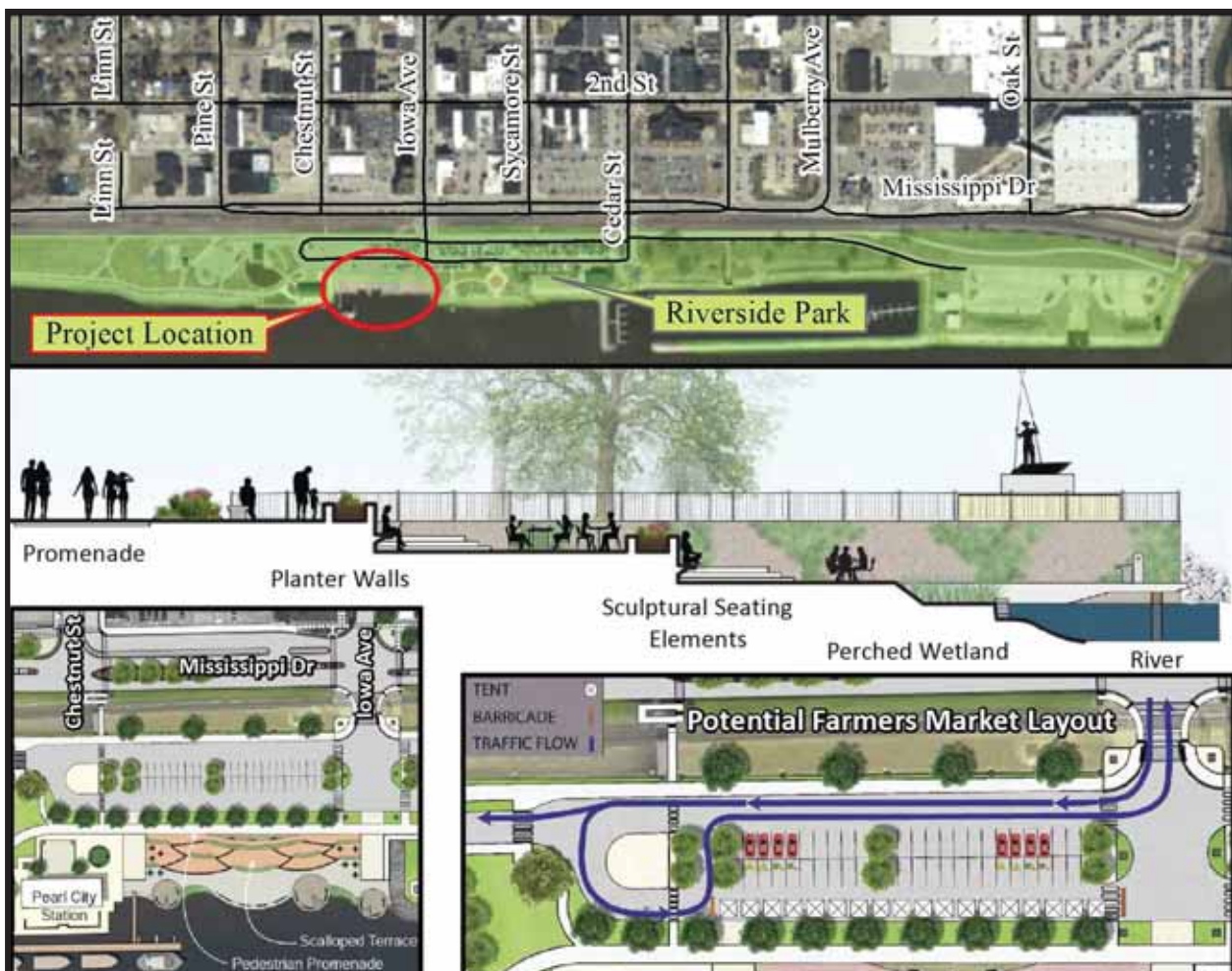
Department: Parks & Recreation

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 | | | |
| Total | \$1,890,000 | | FY '24—\$190,000 FY '26—\$1,700,000 |
| 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

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 | Fulfills 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

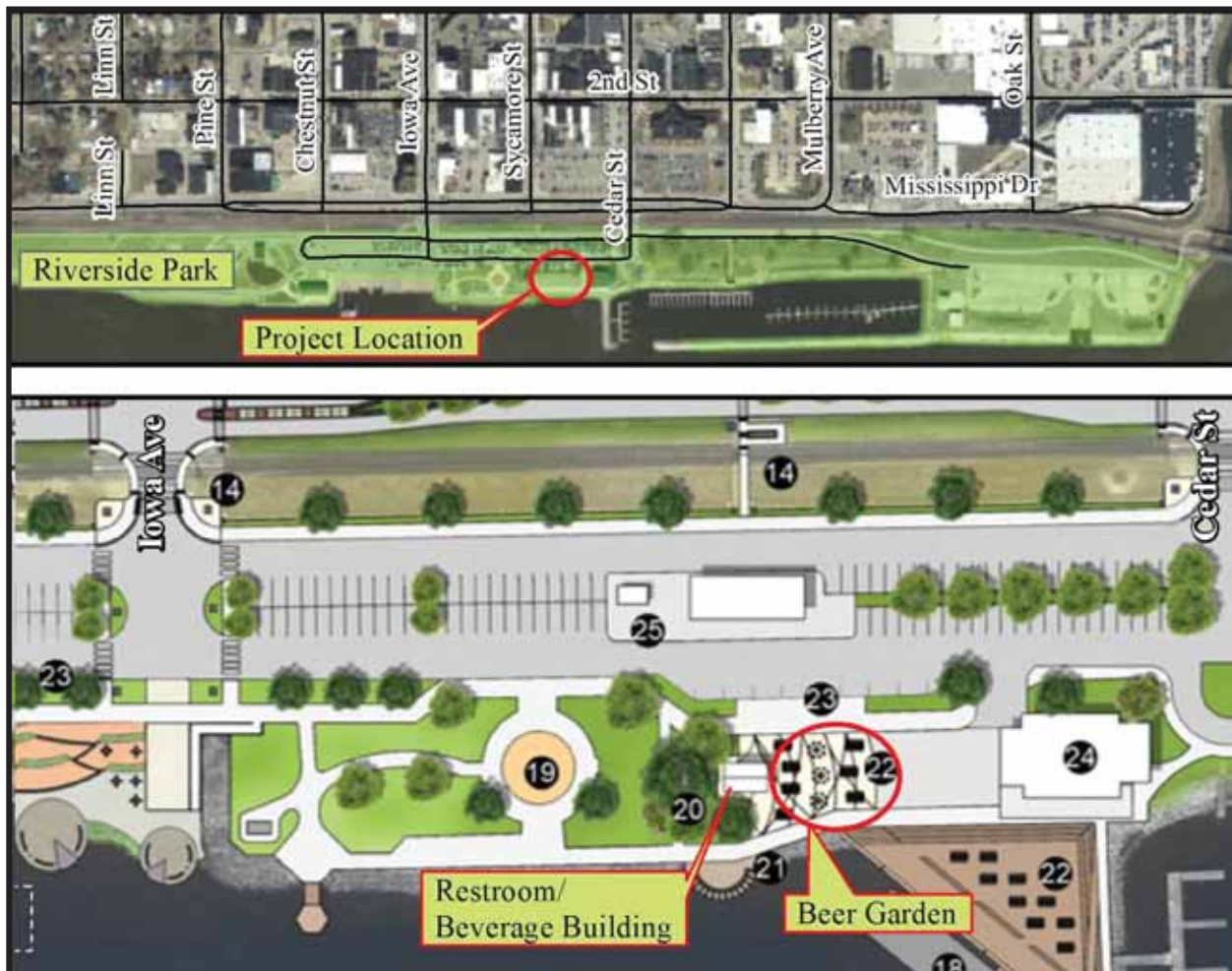
Project Location: Riverside Park

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 | | | |
| Total | TBD | | FY'23—\$330,000 |

| 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



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 | | | |
| Total | TBD | | FY'23—\$880,000 |

| 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

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

Papoose Creek Overlook

Department: Parks & Recreation

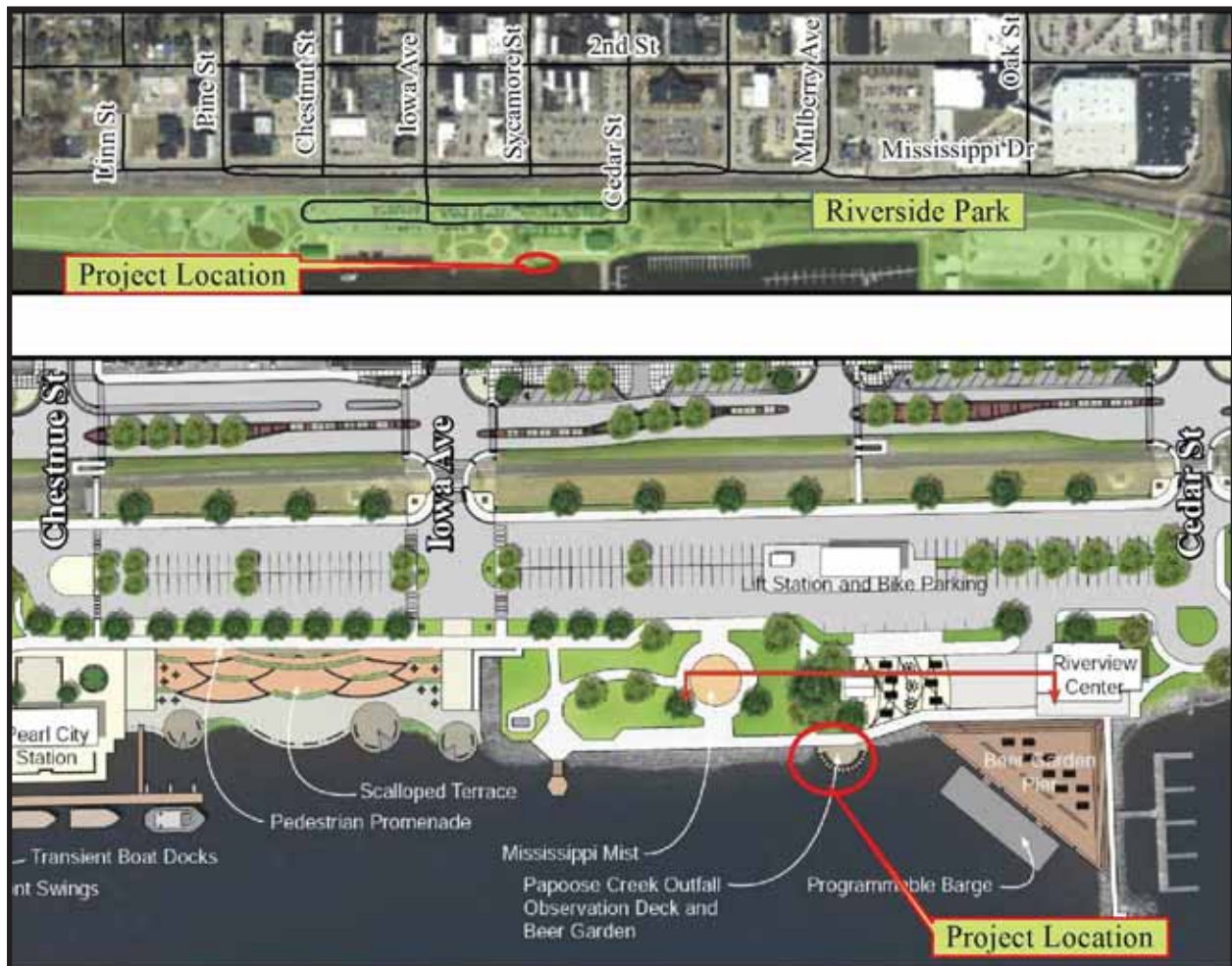
Project Location: Riverside Park

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 | | | |
| Total | TBD | | FY'24—\$27,500 |

| 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

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.

| | | | |
|------------------------------------------------|--------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | TBD | Project Type: | Enhancement of an existing asset |
| Funding Schedule: | FY '26 | 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:

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

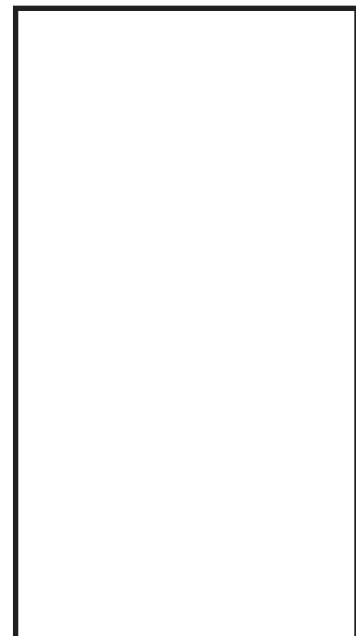


Photo: Site Furnishing Concept

Riverside Site Furniture & Arbored Swings

Department: Parks & Recreation

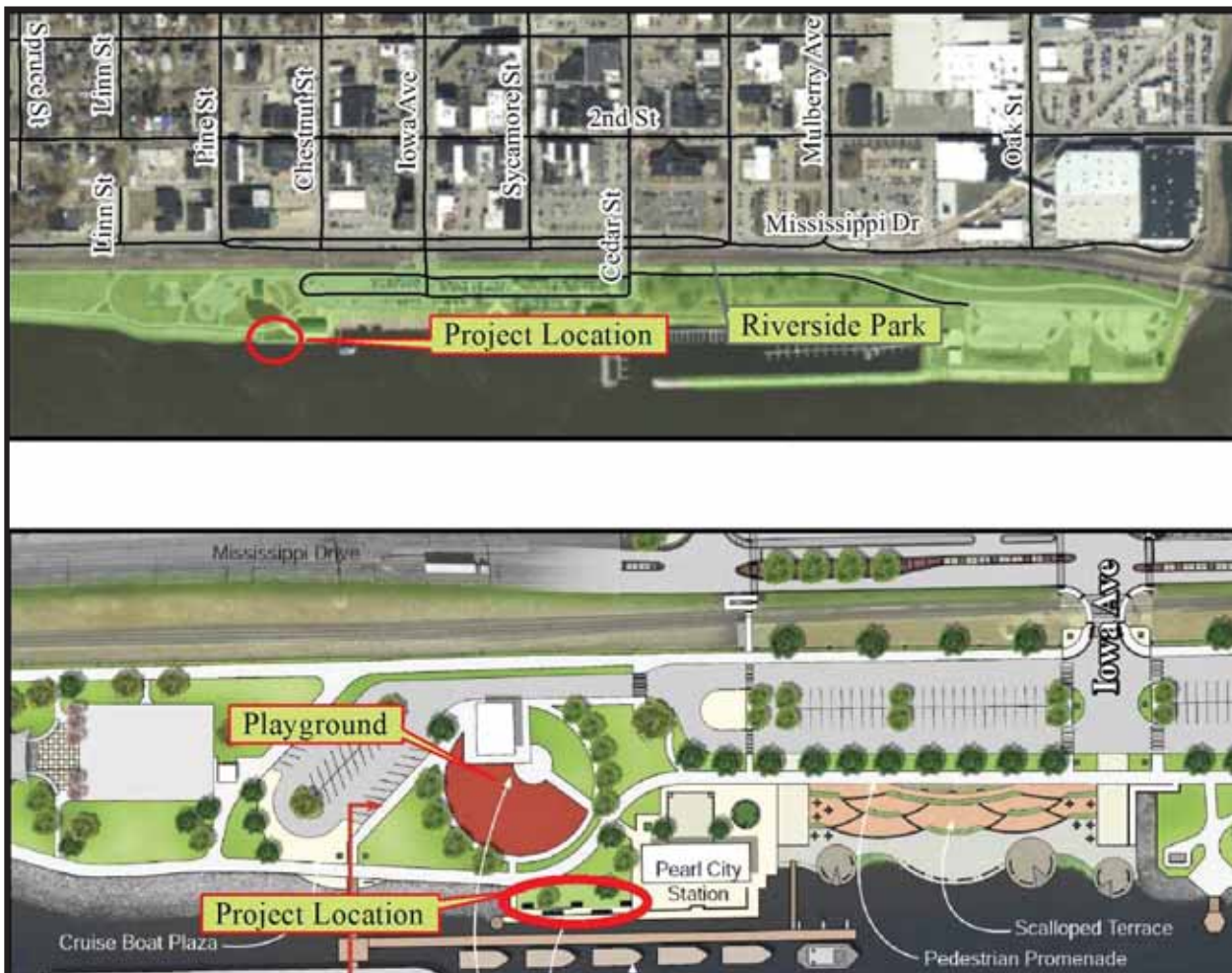
Project Location: Riverside Park

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 | | | |
| Total | TBD | | FY '26—\$104,000 |

| 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 effect0 Points

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total.....28 Points

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

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 | | | |
| Total | \$297,000 | | FY'2—\$297,000 |

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

Additional Information:



Project Location



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.

| | | | |
|------------------------------------------------|------------------------------------------|-------------------------------------------------------|--------------------------------------------------|
| 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 | Increase of less than \$10,000 (Revenue) | Fulfills a Mandate or Comprehensive Plan Goal? | 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.



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 | | | |
| Total | \$275,000 | | FY'23—\$275,000 |

| 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

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.

| | | | |
|------------------------------------------------|----------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$143,000 | Project Type: | Replacement |
| Funding Schedule: | FY '22 FY '23 FY '24 | Current Status: | Preliminary plans completed |
| Funding Source: | TBD | Estimated Completion Time: | 3 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 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



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 | | | |
| Total | \$143,000 | | FY '22—\$70,000 FY '23—\$27,000 FY '24—\$46,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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

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.

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



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 | | | |
| Total | \$250,000 | | FY 22—\$250,000 |

| 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 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 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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$100,000 | Project Type: | New |
| Funding Schedule: | FY '26 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | TBD | Estimated Completion Time: | 2 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

Since the addition of the playground and disc golf course, the amount of traffic to this park has significantly increased. The parking at Fuller Park is inadequate and needs to be expanded.



Photo: Existing Parking Lot

Fuller Park Parking Lot Expansion

Department: Parks & Recreation

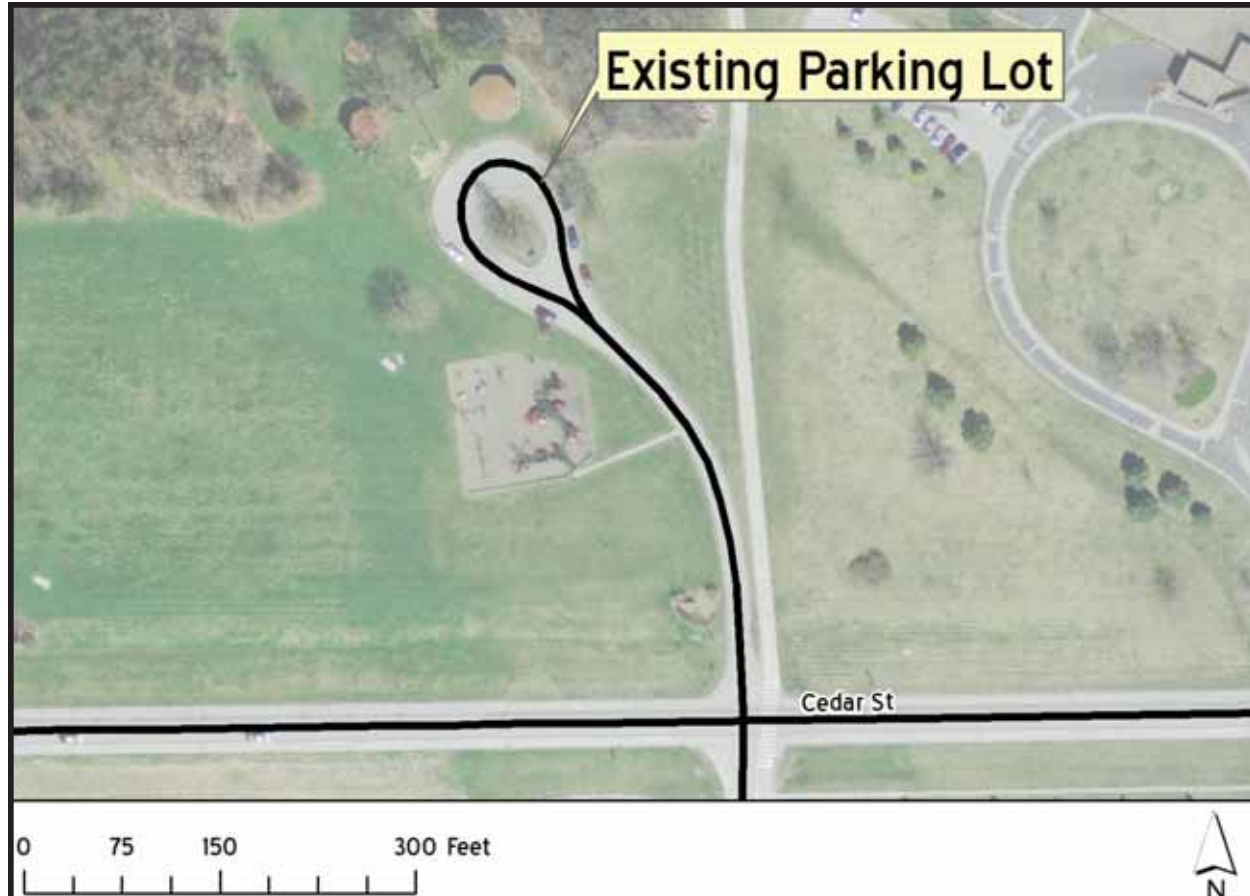
Project Location: Fuller Park

Estimated Project Costs:

| Item | Estimated Total Cost | Costs Already Incurred | Proposed Funding by Year(s) |
|--------------------------|----------------------|------------------------|-----------------------------|
| Planning and Engineering | | | |
| Land Acquisition | | | |
| Construction | \$100,000 | | FY'26—\$100,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$100,000 | | FY'26—\$100,000 |

| 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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$300,000 | Project Type: | Repair |
| Funding Schedule: | FY '26 | 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? | 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



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

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



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 | | | |
| Total | \$100,000 | | FY'24—\$100,000 |
| Item | Estimated Annual Impact on Operating Budget | | |
| Total | None | | |



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

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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$175,000 | Project Type: | New |
| Funding Schedule: | FY '26 | 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:

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



Greenwood Cemetery Barrier Fence

Department: Parks & Recreation

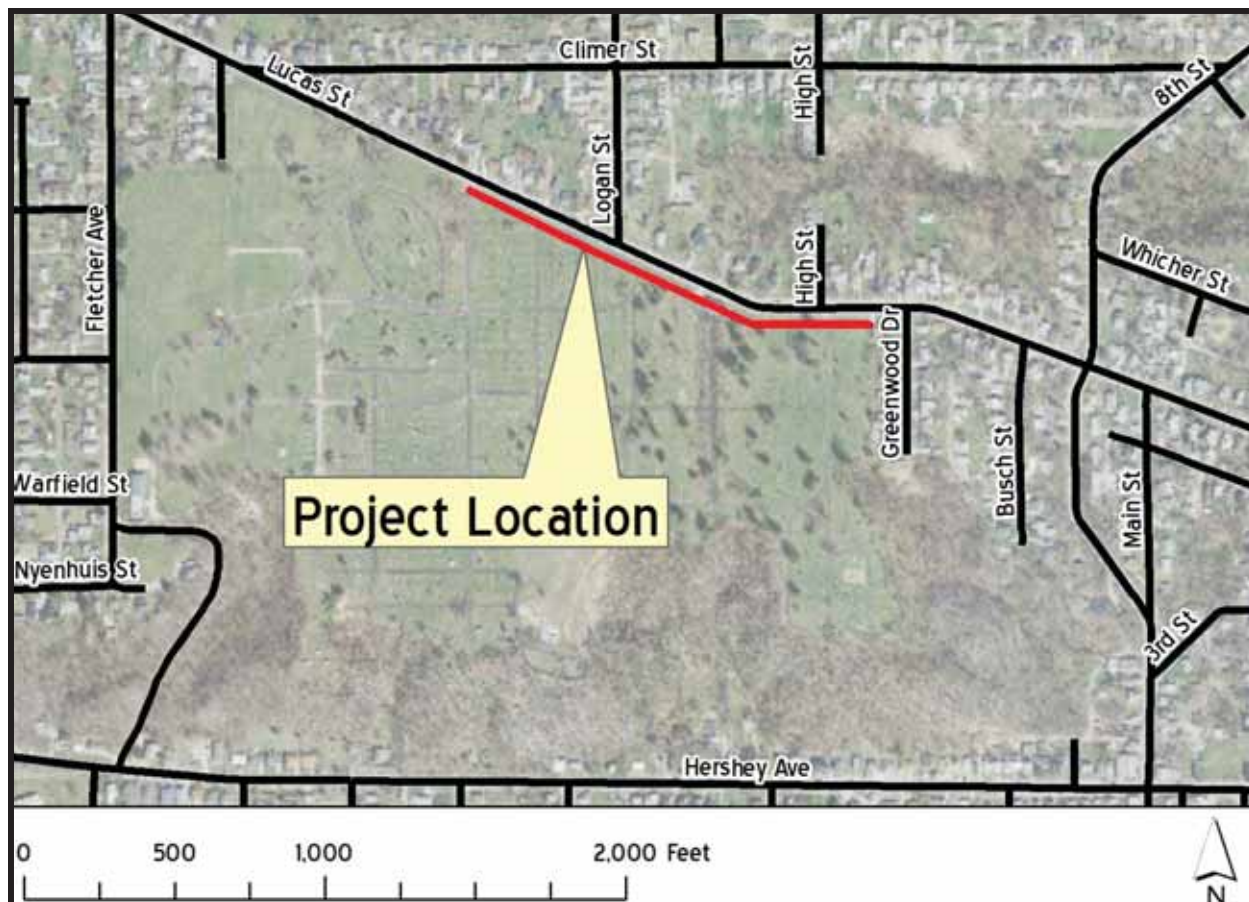
Project Location: Greenwood Cemetery

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 | | | |
| Total | \$175,000 | | FY'26—\$175,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:



Project Location



Greenwood Cemetery Barrier Fence

Department: Parks & Recreation Project Location: Greenwood Cemetery

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

- ✓ No.....0 Points

Scope of the Project's Benefits

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

- ✓ 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

Greenwood Cemetery Erosion Control

Department: Parks & Recreation

Project Location: Greenwood Cemetery

Project Description:

Erosion control at Greenwood Cemetery.

| | | | |
|------------------------------------------------|-------------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$1,000,000 | Project Type: | Repair |
| Funding Schedule: | FY '26 | 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? | 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



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 | | | |
| Total | \$1,000,000 | | FY'26—\$1,000,000 |
| 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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$300,000 | Project Type: | Replacement of obsolete asset |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 1 Month |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$300,000 | | FY'23—\$300,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Golf Course Restroom Replacement

Department: Parks & Recreation Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

- ✓ No.....0 Points

Scope of the Project's Benefits

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

- ✓ 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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$500,000 | Project Type: | Repair |
| 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? | 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-raped. 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



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 | | | |
| Total | \$500,000 | | FY'24—\$500,000 |

| 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 | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

A hard surface trail around the Weed Park Lagoon would provide park access 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



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 | | | |
| Total | \$100,000 | | FY'25—\$100,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:



Weed Park Lagoon Trail

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

- ✓ No.....0 Points

Scope of the Project's Benefits

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

- ✓ Between 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

Weed Park North Side Parking Lot

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

Construction of asphalt parking area and roadway on the backside of the lagoon to provide access to the sand volleyball and shelter/playground area.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$90,000 | Project Type: | Replacement of obsolete asset |
| Funding Schedule: | FY '25 | Current Status: | Preliminary plans completed |
| 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 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



Weed Park North Side Parking Lot

Department: Parks & Recreation

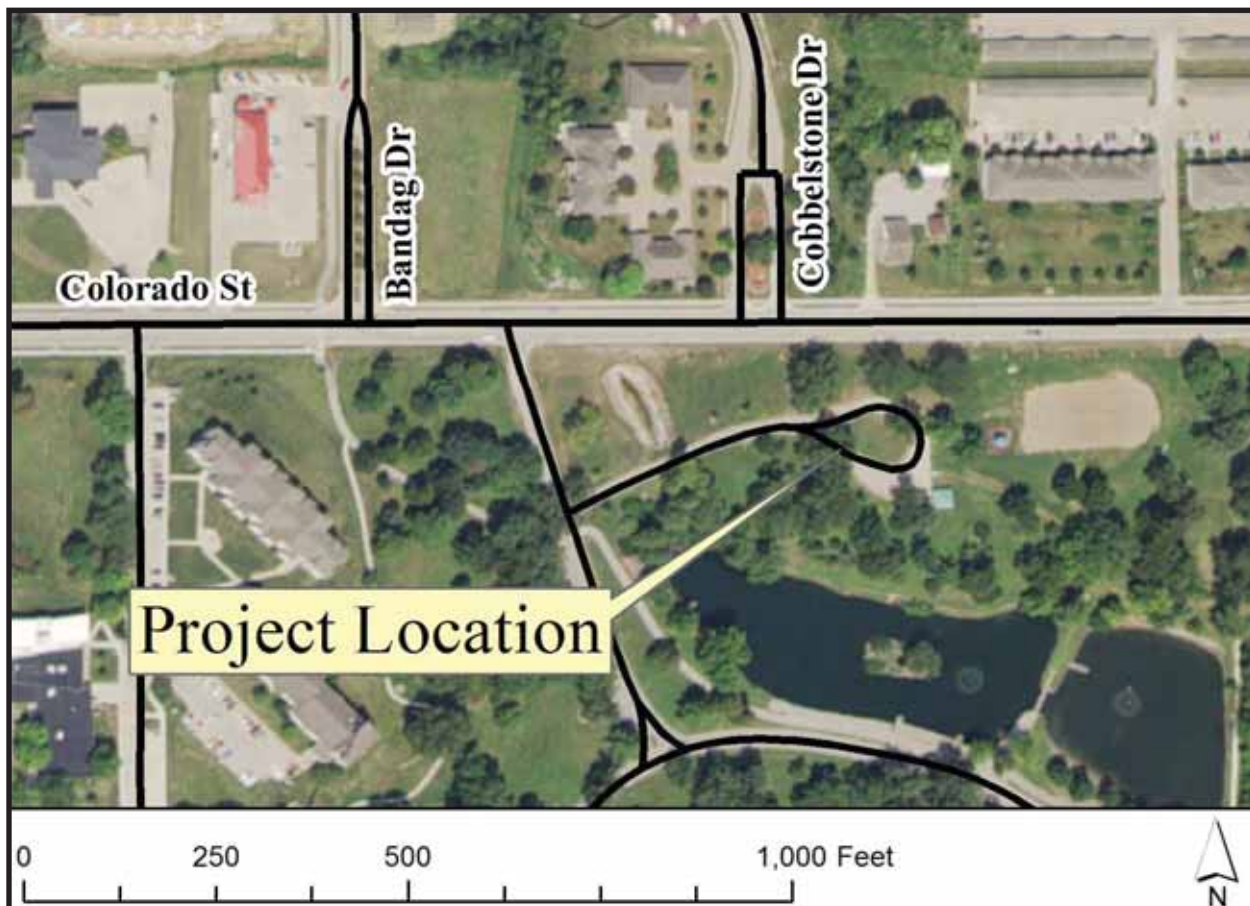
Project Location: Weed Park

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 | | | |
| Total | \$90,000 | | FY '25— \$90,000 |

| Item | Estimated Annual Impact on Operating Budget |
|--------------|---------------------------------------------|
| Total | 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 enhancement0 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

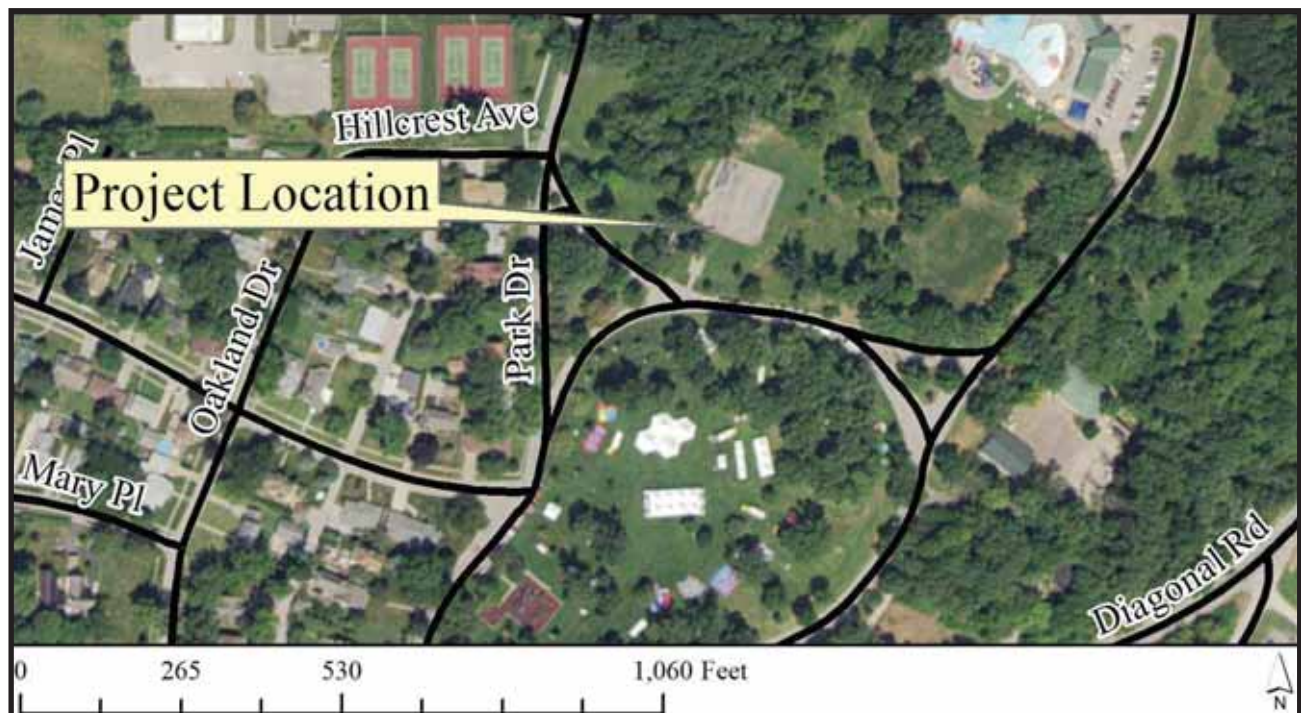
Project Description:

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

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$300,000 | Project Type: | Replacement |
| 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 | Fulfills a Mandate or Comprehensive Plan Goal? | 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. .





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) | | | |
| Total | \$300,000 | | FY'25—\$300,000 |
| Item | Estimated Annual Impact on Operating Budget | | |
| Total | None | | |



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



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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$200,000 | Project Type: | Replacement |
| Funding Schedule: | FY '22 | 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? | 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) | | | |
| Total | \$200,000 | | FY '22—\$200,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Weed Park Water Main Replacement

Department: Parks & Recreation

Project Location: Weed Park

Existing Assets/Services vs. New Assets/Services

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

- ✓ 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.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$90,000 | Project Type: | New |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing completed to date |
| Funding Source: | TBD | Estimated Completion Time: | 2 Months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

To improve the quality of the facility while continuing to maintain proper drainage.



Photo: Existing Black Cinders

Kent-Stein Drainage Improvement

Department: Parks & Recreation

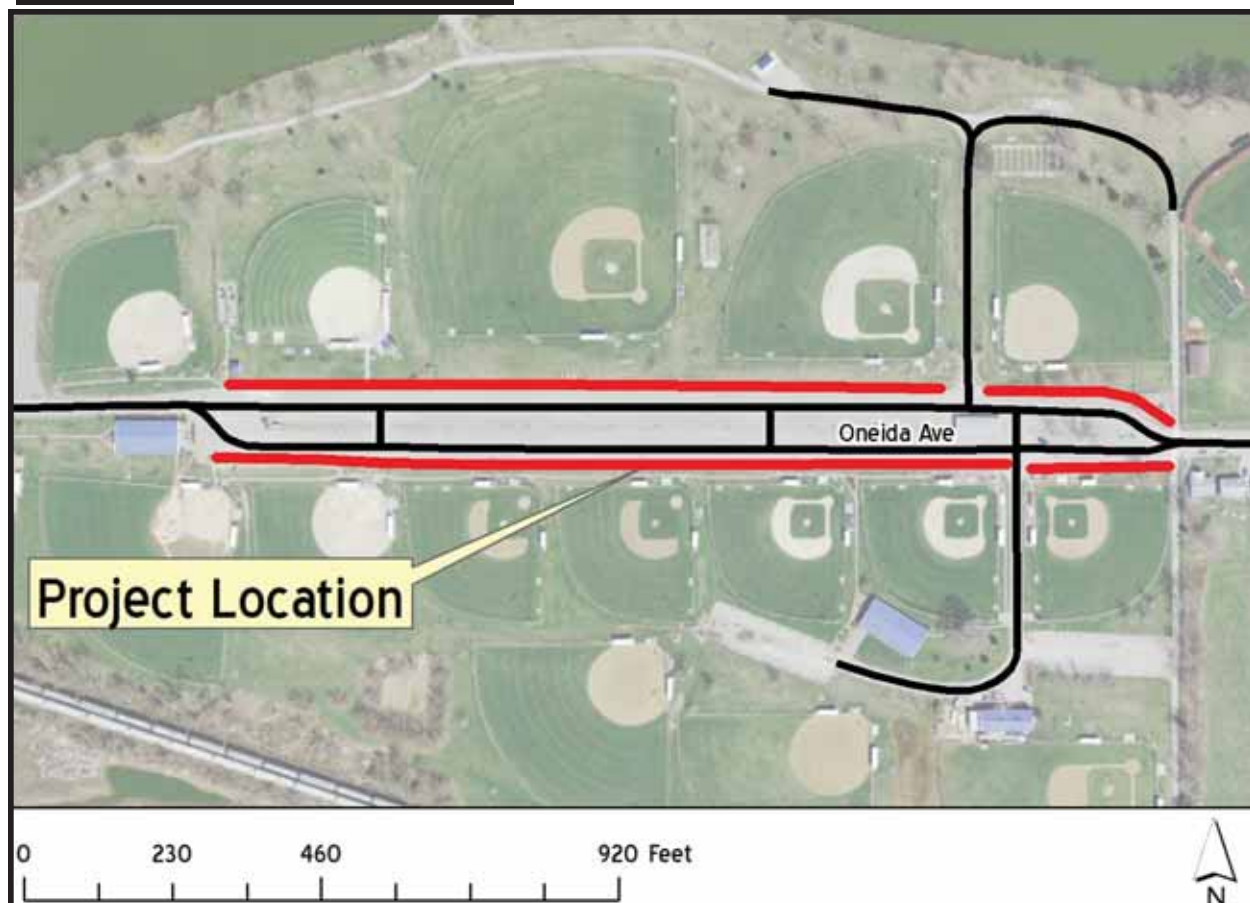
Project Location: Kent-Stein Park

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 | | | |
| Total | \$90,000 | | FY'24—\$90,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:



Project Location



Kent-Stein Drainage Improvement

Department: Parks & Recreation

Project Location: Kent-Stein Park

Existing Assets/Services vs. New Assets/Services

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

- ✓ Enhancement of an existing asset.....4 Points

Future Costs

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

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

Comprehensive Plan

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

- ✓ No.....0 Points

Scope of the Project's Benefits

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

- ✓ Between 10% and 25% of the population.....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

Kent-Stein Parking Lot Surfacing

Department: Parks & Recreation

Project Location: Kent-Stein Park

Project Description:

Paving the gravel parking lot located west of diamond #5 at Kent Stein Park.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$60,000 | Project Type: | Renovation |
| Funding Schedule: | FY '24 | Current Status: | Preliminary Planning Underway |
| 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:

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



Kent-Stein Parking Lot Surfacing

Department: Parks & Recreation

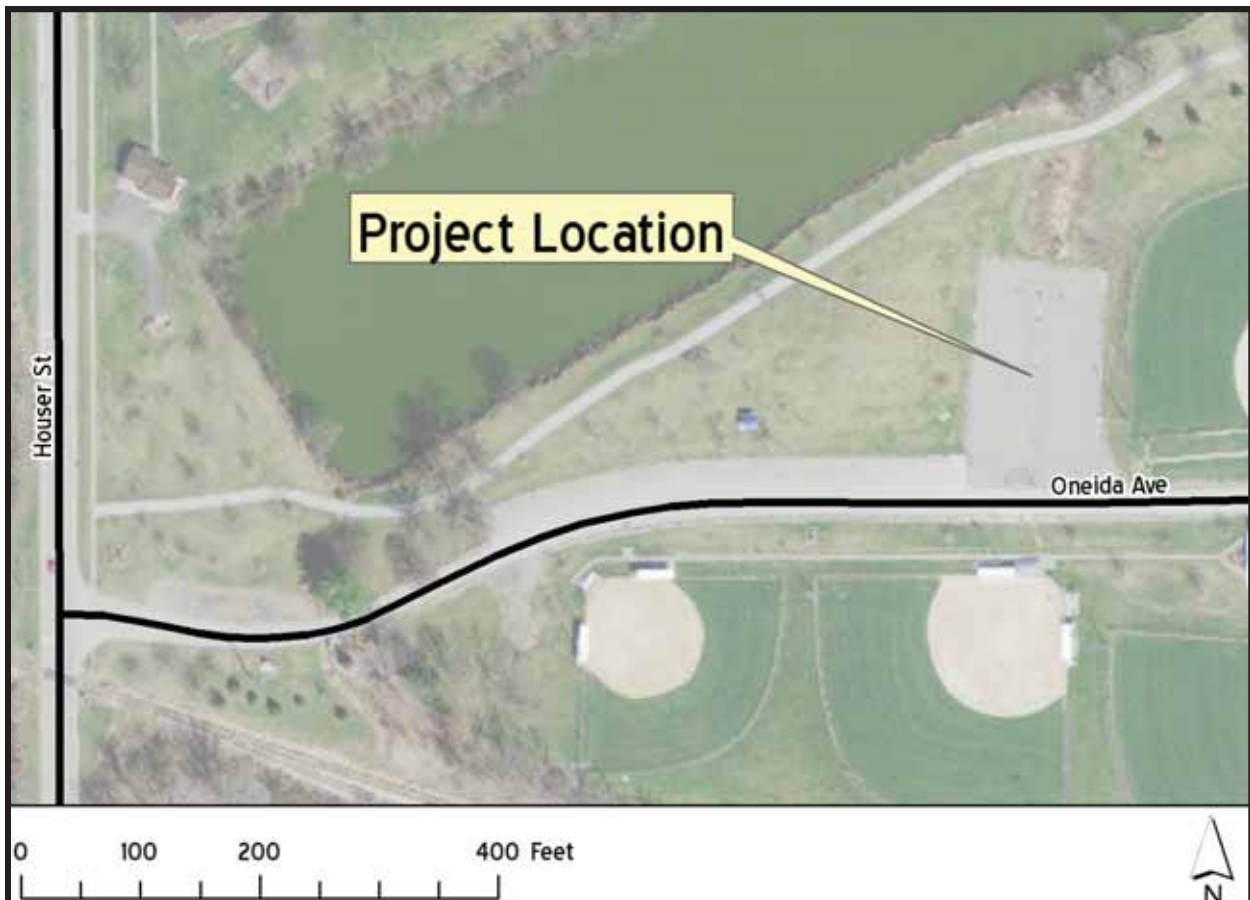
Project Location: Kent-Stein Park

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 | | | |
| Total | \$60,000 | | FY '24—\$60,000 |

| 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.

| | | | |
|------------------------------------------------|---------------------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$420,000 | Project Type: | New |
| Funding Schedule: | FY '24 | Current Status: | Preliminary Planning Underway |
| Funding Source: | TBD | Estimated Completion Time: | 18 Months |
| Impact on Annual Operating Expenditures | Increase of \$4,000 | Fulfills a Mandate or Comprehensive Plan Goal? | No |

Purpose and Need for Project:

A multi-use area is proposed for Kent-Stein Park. This area would be established on city-owned green space located east of diamond #15. It would provide a safe, high-quality open green space for multiple uses.



Photo: Proposed Site for the Multi-Use Area at Kent-Stein Park



Kent-Stein Park Multi-Use Area

Department: Parks & Recreation

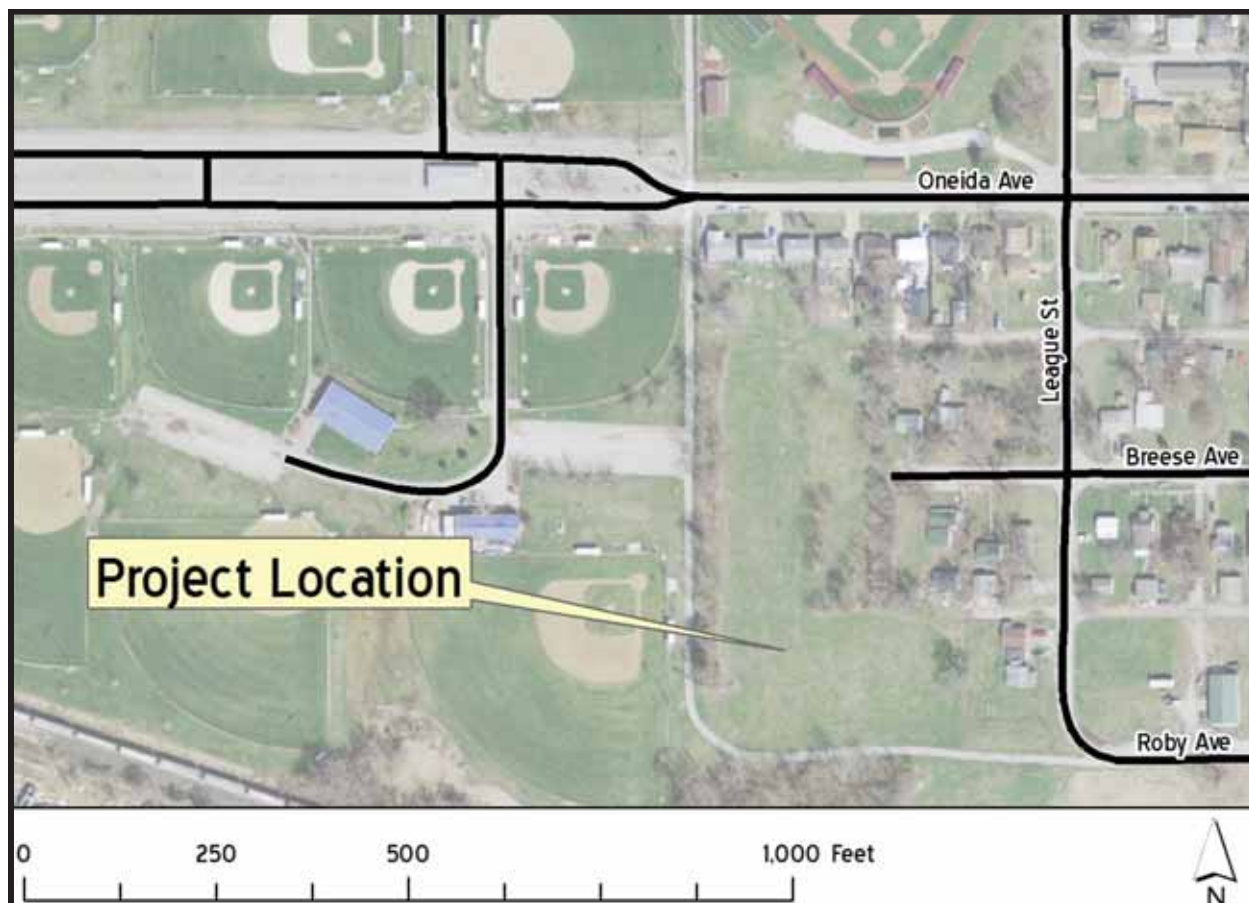
Project Location: Kent-Stein Park

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 | | | |
| Total | \$420,000 | | FY '24—\$420,000 |

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

Additional Information:



Project Location



Kent-Stein Park Multi-Use Area

Department: Parks & Recreation

Project Location: Kent-Stein Park

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

- ✓ No.....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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$140,000 | Project Type: | Repairs |
| Funding Schedule: | FY '23 | Current Status: | Preliminary plans in progress |
| Funding Source: | TBD | Estimated Completion Time: | 3 Months |
| 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:

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

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 | | | |
| Total | \$140,000 | | FY'23—\$140,000 |
| Item | Estimated Annual Impact on Operating Budget | | |
| Total | None | | |

Additional Information:





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.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|--------------------------------------------------|
| Estimated Cost: | \$60,000 | Project Type: | Replacement |
| 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 | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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

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 | | | |
| Total | \$60,000 | | FY'25—\$60,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |

Additional Information:



Project Location



Pearl City Station Plaza Replacement

Department: Parks & Recreation

Project Location: Riverside Park

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

- ✓ Does not in assist 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.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|-------------------------------------------|
| Estimated Cost: | \$25,000 | Project Type: | Maintenance |
| Funding Schedule: | FY '24 | Current Status: | Detail plans and specifications completed |
| Funding Source: | TBD | Estimated Completion Time: | 2 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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



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 | | FY'24—\$25,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$25,000 | | FY'24—\$25,000 |

| 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 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?

- ✓ 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

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.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|--------------------------------|
| Estimated Cost: | \$220,000 | Project Type: | Replacement |
| Funding Schedule: | FY '25 | Current Status: | Preliminary plans in progress |
| Funding Source: | TBD | Estimated Completion Time: | 2 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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.

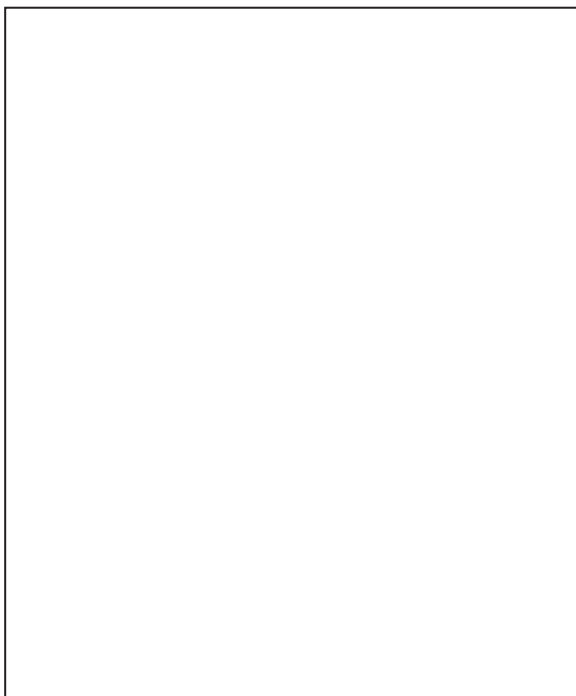


Photo: Current lights on the Riverfront



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 | | FY '25—\$20,000 |
| Land Acquisition | | | |
| Construction | \$200,000 | | FY'25—\$200,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$220,000 | | FY'25—\$220,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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

Aquatic Center Upgrades

Department: Parks & Recreation

Project Location: Aquatic Center

Project Description:

Upgrade amenities to the Muscatine Aquatic Center.

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$100,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing done to date |
| 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:

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 | | FY'24—\$50,000 |
| Equipment/ Furnishings | \$50,000 | | FY '24- \$50,000 |
| Other | | | |
| Total | \$100,000 | | FY'24—\$100,000 |

| 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

Fuller Park Restroom

Department: Parks & Recreation

Project Location: Fuller Park

Project Description:

To replace the restroom at Fuller Park

| | | | |
|------------------------------------------------|-----------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$150,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Preliminary plans in progress |
| 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:

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



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 | | FY'23—\$150,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$150,000 | | FY'23—\$150,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



Cart Path Repairs

Department: Parks & Recreation Project Location: Municipal Golf Course

Project Description:

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

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$30,000 | Project Type: | Repair |
| Funding Schedule: | FY '26 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | TBD | Estimated Completion Time: | 2 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$30,000 | | FY'26—\$30,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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 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.....26 Points

Fuller Park Shelter

Department: Parks & Recreation

Project Location: Fuller Park

Project Description:

Replace the Fuller Park shelter

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$45,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Preliminary plans in progress |
| Funding Source: | TBD | Estimated Completion Time: | 2 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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



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 | | FY'23—\$45,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$45,000 | | FY'23—\$45,000 |

| 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?

- ✓ 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



Replacement of #9 & #15 Greens

Department: Parks & Recreation Project Location: Municipal Golf Course

Project Description:

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

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$70,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Requested new project; nothing done 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 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 | | | |
| Total | \$70,000 | | FY'24—\$70,000 |

| 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?

- ✓ INo 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



Pickleball Courts

Department: Parks & Recreation

Project Location: Weed Park

Project Description:

To install pickleball courts on the old tennis court at Weed Park.

| | | | |
|------------------------------------------------|----------------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$45,000 | Project Type: | New |
| Funding Schedule: | FY '23 | Current Status: | Preliminary plans in progress |
| Funding Source: | TBD | Estimated Completion Time: | 3 months |
| Impact on Annual Operating Expenditures | Increase \$500 | Fulfills a Mandate or Comprehensive Plan Goal? | 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 | | | |
| Total | \$45,000 | | FY'23—\$45,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | Increase \$500 |



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

| | | | |
|------------------------------------------------|--------------------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$3,850,000 | Project Type: | RNew |
| Funding Schedule: | FY '23 | Current Status: | Preliminary plans in progress |
| Funding Source: | TBD | Estimated Completion Time: | 6 months |
| Impact on Annual Operating Expenditures | Increase \$175,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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

Synthetic Field with Inflatable Dome

Department: Parks & Recreation

Project Location: Soccer West

Estimated Project Costs:

| Item | Estimated Total Cost | Costs Already Incurred | Proposed by | Fund-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 | | | | |
| Total | \$3,850,000 | | FY'23— | \$3,850,000 |

| 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



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.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$60,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Preliminary plans in progress |
| Funding Source: | TBD | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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.

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 | | FY'23—\$60,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$60,000 | | FY'23—\$60,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Photos: Current lights at the tennis courts and sand volleyball courts



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.

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$55,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | TBD | Estimated Completion Time: | 1 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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



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 | | FY'23—\$55,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$55,000 | | FY'23—\$55,000 |

| 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

Greenwood Cemetery Chapel Repairs

Department: Parks & Recreation Project Location: Greenwood Cemetery

Project Description:

Repair the exterior brick on the Greenwood Cemetery Chapel

| | | | |
|------------------------------------------------|----------|-------------------------------------------------------|-------------------------------|
| Estimated Cost: | \$70,000 | Project Type: | Repairs |
| Funding Schedule: | FY '23 | Current Status: | Preliminary plans in progress |
| Funding Source: | TBD | Estimated Completion Time: | 4 months |
| Impact on Annual Operating Expenditures | None | Fulfills a Mandate or Comprehensive Plan Goal? | 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



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 | | FY'23—\$70,000 |
| Equipment/ Furnishings | | | |
| Other | | | |
| Total | \$70,000 | | FY'23—\$70,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



HOUSING PROJECTS

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.

| | | | |
|------------------------------------------------|----------------------|-------------------------------------------------------|----------------------------|
| Estimated Cost: | \$500,000 | Project Type: | Equipment Update |
| Funding Schedule: | FY '23 | Current Status: | Preliminary Plans Underway |
| Funding Source: | Capital Funds | Estimated Completion Time: | TBD |
| Impact on Annual Operating Expenditures | Decrease of \$12,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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



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 | | | |
| Total | \$500,000 | | FY '23—\$500,000 |
| 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 levels12 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



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.

| | | | |
|------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|
| Estimated Cost: | \$5,545,000 | Project Type: | New |
| Funding Schedule: | FY '22 FY '23 FY '24 FY '25 | Current Status: | Requested new project; nothing done to date |
| Funding Source: | E. Bradford Burns Trust, Art Center Support Foundation, and Bonds | Estimated Completion Time: | 4 years |
| Impact on Annual Operating Expenditures | Increase \$165,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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.



Building Addition

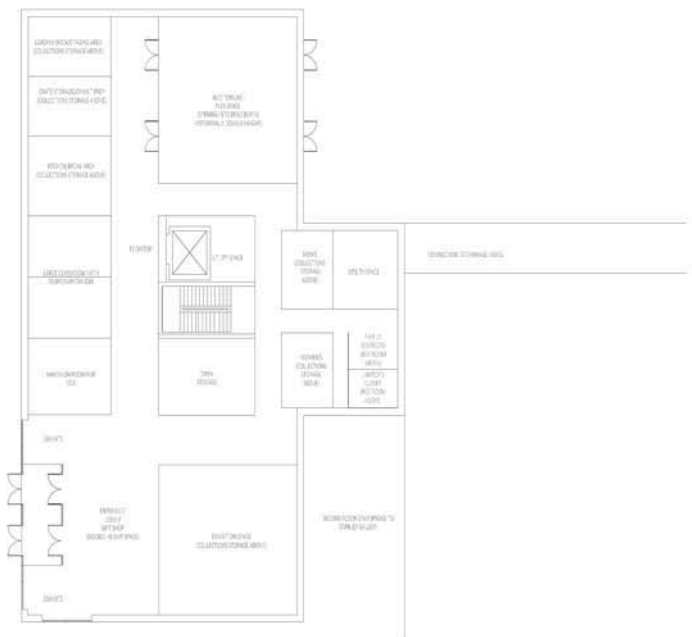
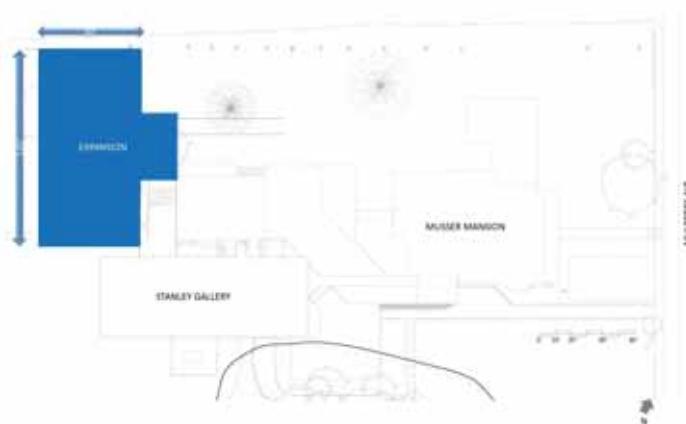
Department: Muscatine Art Center

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 | | | |
| Total | \$5,545,000 | | 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



***COMMUNITY
DEVELOPMENT
PROJECTS***



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.

| | | | |
|------------------------------------------------|-------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$250,000 | Project Type: | Repair |
| Funding Schedule: | FY '26 | Current Status: | Preliminary plan in progress |
| Funding Source: | State: \$225,000 Local: \$25,000 | Estimated Completion Time: | 1 Year |
| 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 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 | | | |
| Total | \$250,000 | | FY '26—\$250,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Project Location



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



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 | | | |
| Total | \$1,100,800 | | FY ' 22—\$1,100,800 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Project Location



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



Snow Removal Equipment

Department: Community Development

Project Location: Airport

Project Description:

Replace snow removal equipment.

| | | | |
|------------------------------------------------|---------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$225,000 | Project Type: | Replacement |
| Funding Schedule: | FY '23 | Current Status: | Preliminary plans in progress |
| Funding Source: | Federal: \$202,500 Local: \$22,500 | Estimated Completion Time: | 1 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 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 | | | |
| Total | \$225,000 | | FY ' 23—\$225,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



Fueling Improvements—Tanks

Department: Community Development

Project Location: Airport

Project Description:

Replace aging fuel tanks.

| | | | |
|------------------------------------------------|--------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$520,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Preliminary plans in progress |
| Funding Source: | State: \$364,000 Local: \$156,000 | Estimated Completion Time: | 1 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:

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 Al-ready In-curred | Proposed Funding by Year(s) |
|--------------------------|----------------------|--------------------------|-----------------------------|
| Planning and Engineering | | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/ Furnishings | \$520,000 | | FY '24—\$520,000 |
| Other | | | |
| Total | \$520,000 | | FY ' 24—\$520,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



Fueling Improvements—Cabinets

Department: Community Development

Project Location: Airport

Project Description:

Replace aging fuel cabinets.

| | | | |
|------------------------------------------------|-------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$280,000 | Project Type: | Replacement |
| Funding Schedule: | FY '25 | Current Status: | Preliminary plans in progress |
| Funding Source: | State: \$238,000 Local: \$42,000 | Estimated Completion Time: | 1 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:

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 Al-ready In-curred | Proposed Funding by Year(s) |
|--------------------------|----------------------|--------------------------|-----------------------------|
| Planning and Engineering | | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/ Furnishings | \$280,000 | | FY '25—\$280,000 |
| Other | | | |
| Total | \$280,000 | | FY ' 26—\$280,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



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



Airport Security Cameras & Lightning

Department: Community Development

Project Location: Airport

Project Description:

Replace the security cameras and lightning

| | | | |
|------------------------------------------------|------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$88,236 | Project Type: | Replacement |
| Funding Schedule: | FY '26 | Current Status: | Preliminary plans in progress |
| Funding Source: | State: \$75,000 Local: \$13,236 | Estimated Completion Time: | 1 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:

This project will replace the aging security cameras and lighting

Estimated Project Costs:

| Item | Estimated Total Cost | Costs Al-ready In-curred | Proposed Funding by Year(s) |
|--------------------------|----------------------|--------------------------|-----------------------------|
| Planning and Engineering | | | |
| Land Acquisition | | | |
| Construction | | | |
| Equipment/ Furnishings | \$88,236 | | FY '26—\$88,236 |
| Other | | | |
| Total | \$88,236 | | FY ' 26—\$88,236 |

| 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



Upgrade Fuel Facility

Department: Community Development

Project Location: Airport

Project Description:

Upgrade the fuel facility with submersible pump.

| | | | |
|------------------------------------------------|-------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$200,000 | Project Type: | Replacement |
| Funding Schedule: | FY '24 | Current Status: | Preliminary plan in progress |
| Funding Source: | State: \$150,000 Local: \$50,000 | Estimated Completion Time: | 1 Year |
| 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:

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 | | | |
| Total | \$200,000 | | FY '24—\$200,000 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | None |



Project Location



Upgrade Fuel Facility

Department: Community Development

Project Location: Airport

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

- ✓ 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



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.

| | | | |
|------------------------------------------------|---------------------------------------|-------------------------------------------------------|--------------------------------------------|
| Estimated Cost: | \$638,600 | Project Type: | Replacement |
| Funding Schedule: | FY '26 | Current Status: | Preliminary plan in progress |
| Funding Source: | Federal: \$574,740 Local: \$63,860 | Estimated Completion Time: | 1 Year |
| Impact on Annual Operating Expenditures | Increase \$6,000 | Fulfills a Mandate or Comprehensive Plan Goal? | 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.



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 | | | |
| Total | \$638,600 | | FY '27—\$638,600 |

| Item | Estimated Annual Impact on Operating Budget |
|-------|---------------------------------------------|
| Total | Increase \$6,000 |



Project Location



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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Adopting Resolution