

Project Worksheets

FY2019-2024 Capital Improvement Program Development

Council Worksession – 2018.10.02

***Please note that the worksheets are all in draft form; they are intended to be used as references for project information—the numbers will be updated for the final version of the FY19-24 CIP once final projects have been identified.**

No Project Worksheet

Central Corridor - Phase III (13th St to 19th St)

Project Information

Category: Central Corridor
Department: Engineering
Priority:
Fund: 301 - Capital Projects
Est. Completion Date:
Project Number:

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X



Description & Scope:

Reconstruction of 6th Avenue from 13th Street to 26th Street. This is a public/private partnership with Genesis Equities. Project timeline is dependent on right-of-way acquisitions.

Purpose:

Continued build out per the Central Corridor Master Plan approved in 2009.

History & Key Milestones: April 2014 Agreement with Genesis Equities for 13th to 31st Street

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed	-	2,000,000					2,000,000
FY2017 Adopted	-						-
Change	-	2,000,000	-	-	-	-	2,000,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	2,000,000
Prior Years Funding	
Prior Years Available	
FY2018 Proposed	
FY2019-2022 Planned	
Remaining Need	2,000,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	2,000,000
Furniture/Equipment	
Other	
Total	2,000,000

Funding Source(s): TBD

Notes:

Central Corridor Acquisitions

Project Information

Category: Central Corridor
Department: Planning
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number: 260 000007.010

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X



Description & Scope:

Purchase right-of-way needed to complete the Central Corridor Master Plan.

Purpose:

Purchasing right-of-way will allow the City to complete the Central Corridor project. Parcels that are not needed can then be resold to future developers or used as an incentive in future developments.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed	4,000,000	500,000					4,500,000
FY2017 Adopted							-
Change	4,000,000	500,000	-	-	-	-	4,500,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	4,500,000
Prior Years Funding	2,932,709
Prior Years Available	500,000
FY2018 Proposed	
FY2019-2022 Planned	
Remaining Need	1,567,291

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	500,000
Site Improvements	
Construction	
Furniture/Equipment	
Other	
Total	500,000

Funding Source(s): TBD

Notes: This really is just a place holder. It is difficult to determine the exact amount needed or the timing of these purchases.

No Project Worksheet

Marion Airport - Land Use Plan

Project Information

Category: City Facilities
Department: City Manager's Office
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X



Description & Scope:

Create a land use ordinance for the Marion Airport.

Purpose:

This land use plan will form the foundation for a zoning ordinance update that reflects a municipal airport. The report is intended to offer a solid, data-driven basis for formulating community-specific priorities, policy alternatives and intervention strategies based on the anticipated future development of the airport and community.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed		22,500					22,500
FY2017 Adopted							-
Change	-	22,500	-	-	-	-	22,500

Operating Impact:

Funding Overview	
Est. Total Project Cost	22,500
Prior Years Funding	
Prior Years Available	
FY2018 Proposed	19,125
FY2019-2022 Planned	-
Remaining Need	3,375

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	22,500
Furniture/Equipment	
Other	
Total	22,500

Funding Source(s): Grant

Notes:

No Project Worksheet

Marion Municipal Swimming Pool Water Line Repair

Project Information

Category: City Facilities
Department: Parks
Est. Completion Date: 11.1.19
Project Number:

Project Description:

Reconstruction of a leaking water distribution line. The water line is leaking under the pool deck and will require removal of a portion of the deck to access and repair the water line.

History & Key Milestones:

1987 The Marion Municipal Swimming Pool was opened
 2014 \$100,000 in infrastructure and amenity improvements.

Operating Budget Impact:

Reduction in water usage \$1,000

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Through FY2017	Amended FY2018	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022+	Total
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Funding Sources (Revenue)

GO Bond		100					100
							0
							0
Total	0	100	0	0	0	0	100

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements			100				100
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	100	0	0	0	100

Amounts expressed in thousands.

Aquatics Center Feasibility Study

Project Information

Category: City Facilities
Department: Parks
Est. Completion Date: 6.30.19
Project Number:

Project Description:

Aquatics Center feasibility study associated with the replacement of the Willowood Park Swimming Pool.
 FY-19 Proposed Project

History & Key Milestones:

Current pool was built in 1986 and first season of use was 1987
 Estimated replacement year 2027

Operating Budget Impact:

None.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Through FY2017	Amended FY2018	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022+	Total
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Funding Sources (Revenue)

Local Option Sales Tax			30				30
							0
							0
Total	0	0	30	0	0	0	30

Cost Categories (Expenditures)

Planning/Design			30				30
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	30	0	0	0	30

Amounts expressed in thousands.

No Project Worksheet

Marion Airport - Runway Design

Project Information

Category: City Facilities
Department: City Manager's Office
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X



Description & Scope:

Design for infrastructure improvements to the Marion Airport Runway.

Purpose:

The existing runway width grossly underserves even the existing operations. Widening the runway will allow the airport to better serve existing users and will help expand the airport's use. Widening the runway will provide a safer landing environment.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed		75,000					75,000
FY2017 Adopted							-
Change	-	75,000	-	-	-	-	75,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	75,000
Prior Years Funding	
Prior Years Available	
FY2018 Proposed	63,750
FY2019-2022 Planned	-
Remaining Need	11,250

FY2018 Budget Distribution	
Planning/Design	75,000
Acquisition/Relocation	
Site Improvements	
Construction	
Furniture/Equipment	
Other	
Total	75,000

Funding Source(s): Grant

Notes:

Marion Airport - Zoning Update

Project Information

Category: City Facilities
Department: City Manager's Office
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X



Description & Scope:

Update the city's zoning ordinance

Purpose:

To ensure the airport is protected as a land use, and that any changes or restrictions an expanded airport may create for other users in the community are embodied in the zoning ordinance. This will help decision makers, stakeholders and community members in the future build-out of this municipal asset.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed		30,000					30,000
FY2017 Adopted							-
Change	-	30,000	-	-	-	-	30,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	30,000
Prior Years Funding	
Prior Years Available	
FY2018 Proposed	25,000
FY2019-2022 Planned	-
Remaining Need	5,000

FY2018 Budget Distribution	
Planning/Design	30,000
Acquisition/Relocation	
Site Improvements	
Construction	
Furniture/Equipment	
Other	
Total	30,000

Funding Source(s):

Notes:

No Project Worksheet

Update to City Comprehensive Plan

Project Information

Category: General Government
Department: Planning
Est. Completion Date: TBD
Project Number:

Project Description:
 Prepare an update to the City Comprehensive Plan.

History & Key Milestones:

The City Comprehensive Plan was adopted in 2010. General practice is to update your Comprehensive Plan every 10 years; in a growing community updating the plan more often is advisable. With changes planned for the Zoning Code there will be references in the City Comprehensive Plan that will be difficult to interpret without an update; additionally, there have been many changes in last 10 years that are not reflected in the current plan.

Operating Budget Impact:

Updating the Comprehensive Plan has limited impact to the budget and is a necessary function to having a well planned community.

Strategic Goal	
Revitalize Central Corridor	x
Zero Waste Community	x
Higher Design Standards	x
Transportation	x
Planned Growth	x

Plan Impacted	
Land Use	x
Residential Areas	x
Commercial Areas	x
Transportation	x
Trails	x
Community Facilities	x
Parks & Open Space	x



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

FY 2020		80,000					80,000
							0
							0
Total	0	80,000	0	0	0	0	80,000

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	0	0	0	0	0

Amounts expressed in thousands.

Council Chambers Audio/Visual System

Project Information

Category: General Government
Department: Information Technology
Est. Completion Date: TBD
Project Number:

Project Description:

Replacement and upgrade of the Council Chambers Audio/Visual System. This would include replacing the equipment that supports the microphones and the projector. The system could incorporate the ability to record both visual and audio.

History & Key Milestones:

The current audio/visual system was installed in 2006 when City Hall was built.

Operating Budget Impact:

Increased maintenance costs.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2017	Adopted FY2018	Planned FY2019	Planned FY2020	Planned FY2021	Planned FY2022+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment			150				150
Other							0
Total	0	0	150	0	0	0	150

Amounts expressed in thousands.

Prospect Meadows - Capital Contribution

Project Information

Category: Economic Development
Department: City Manager's Office
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X



Description & Scope:

Capital Contribution to the Prospect Meadows project. Located just south of County Home Rd. and east of Highway 13, the over 120-acre, \$13.7 million complex will feature 17 fields—including one Miracle Field, specially built for people with disabilities.

Purpose:

The complex is expected to generate \$25 million in direct spending in the area each year. It is also expected to create 200 full- and part-time jobs with an annual payroll of more than \$500,000.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed	50,000	50,000	50,000	50,000	75,000	75,000	350,000
FY2017 Adopted							-
Change	50,000	50,000	50,000	50,000	75,000	75,000	350,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	1,250,000
Prior Years Funding	50,000
Prior Years Available	50,000
FY2018 Proposed	50,000
FY2019-2022 Planned	250,000
Remaining Need	900,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	
Furniture/Equipment	
Other	50,000
Total	50,000

Funding Source(s): Local Option Sales Tax

Notes: Remaining Need is included in Local Option Sales Tax Spending Plan in the out-years. City has also guaranteed a \$500,000 loan for Prospect Meadows.

Skate Park

Project Information

Category: Culture & Recreation
Department: Parks
Est. Completion Date: 12.1.18
Project Number: 23

Project Description

Construction of a concrete skate park with ramps and stylistic disciplines. The skatepark will be located in a highly visible area and designed with aesthetic appeal and natural landscaping.

History & Key Milestones:

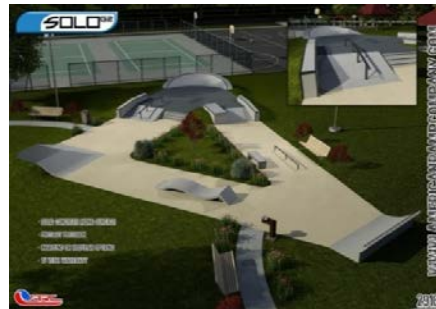
2018 Local Option Sales Tax Identified Project. The Parks and Recreation Master Plan completed in
 2016 - The Parks & recreation Master Plan completed. Plan identified skateparks as seventh out of twenty nine amenities that the public would like to see as part of park development.

Operating Budget Impact:

Lighting Utilities \$630
 General maintenance \$100

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Through FY2017	Amended FY2018	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022+	Total
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Funding Sources (Revenue)

Local Option Sales Tax			115				115
General Obligation Bond			35				35
							0
Total	0	0	150	0	0	0	150

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			150				150
Furniture/Equipment							0
Other							0
Total	0	0	150	0	0	0	150

Amounts expressed in thousands.

Lowe Park South End Improvements

Project Information

Category: Culture & Recreation
Department: Parks
Est. Completion Date: 7.1.19
Project Number:

Project Description:

Continued build out of the park based on the Lowe Park Master Plan. Project includes a parking lot, lighting, trails, pavilion, landscaping, playground, and a restroom.

History & Key Milestones:

2000 - Lowe family donates 180 acres on the north side of the community for a public park.
 2009 - Westside ball diamonds constructed
 2006 - Lowe Park Arts and Environment Center opens.
 2011- Lowe Park Master Plan Updated
 2012 - Klopfenstein Amphitheater constructed.
 2016- Park roads, trails and parking lots constructed off of Irish Dr.
 2017- MSA selected to design the next phase of park development
 2018/19 - Construction of an inclusive play area, pavilion and restroom proposed

Operating Budget Impact:

Utilities \$720
 Maintenance \$300

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	X
Parks & Open Space	X



Financial Summary	Through FY2017	Adopted FY2018	Planned FY2019	Planned FY2020	Planned FY2021	Planned FY2022+	Total
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Funding Sources (Revenue)

Local Option Sales Tax	1,240	225	125				1,590
Park Development Fund			100				100
General Obligation Bond		20					20
Donation	23		100				123
Total	1,264	245	325	0	0	0	1,834

Cost Categories (Expenditures)

Planning/Design		65					65
Acquisition/Relocation							0
Site Improvements	872	573	325				1,769
Construction							0
Furniture/Equipment							0
Other							0
Total	872	638	325	0	0	0	1,834

Amounts expressed in thousands.

Indian Creek Sanitary Trunk Sewer - Segment 7

Project Information

Category: Sewer
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

Marion will design, acquire easements, let, and construct improvements for Segment 7 of the Indian Creek Trunk Sewer per plans, specifications, and cost opinions produced by Marion. Work is to include construction of a new sanitary sewer including manholes and related surface restoration.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

The replacement trunk sewer will provide additional capacity for the region to accommodate present needs and future growth. The replacement will be constructed in multiple phases over a period of 15 years or more

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. This will aid in future development and the reduction in sewer charges from the City of Cedar Rapids.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							
Acquisition/Relocation							
Site Improvements							
Construction	4,162						
Furniture/Equipment							
Other							
Total	4,162	0	0	0	0	0	0

Amounts expressed in thousands.

Sanitary Sewer Program

Project Information

Category: Annual Programs
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Project Description:

This program provides for maintenance and upgrade of sanitary sewers, inspection and replacement program. Locations for upgrades or replacements are determined each year. Often used for sliplining and manhole repairs.

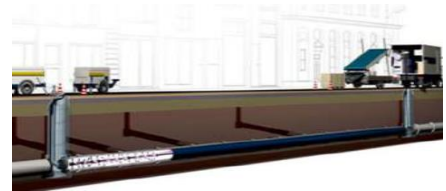
History & Key Milestones:

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. Also will aid in the future agreement with Cedar Rapids going to a flow based agreement and paying only for actual use rather than I & I.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

Sanitary Sewer Rep.	541,221						541,221
							0
							0
Total	541,221	0	0	0	0	0	541,221

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		79	340	360	380	800	1,959
Furniture/Equipment							0
Other							0
Total	0	79	340	360	380	800	1,959

Amounts expressed in thousands.

Armar Drive Extension

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:

This project will extend Armar Drive from the existing south end (in Cedar Rapids) to Highway 100 to improve traffic flow and provide another access to Highway 100. The intersection at Highway 100 has already been constructed and signalized.

History & Key Milestones:

Operating Budget Impact:

Will increase maintenance budget.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	1,050						1,050
Furniture/Equipment							0
Other							0
Total	1,050	0	0	0	0	0	1,050

Amounts expressed in thousands.

Lucore Road Reconstruction Project

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:
 Reconstruction of Lucore Road from approximately Hunters Ridge Road to the northern Indian Creek Bridge.

History & Key Milestones:
 This project is included in the 2013 Local Option Sales Tax Spending Plan.

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
	1,570						1,570
							0
Total	1,570	0	0	0	0	0	1,570

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	770	800					1,570
Furniture/Equipment							0
Other							0
Total	770	800	0	0	0	0	1,570

Amounts expressed in thousands.

Neighborhood Street Improvements

Project Information

Category: Transportation
Department: Engineering
Est. Completion Date: TBD
Project Number: 49

Project Description:

Funding was outlined in the 2013 LOST Spending Plan for Neighborhood Street Improvements. Dollars can be used for neighborhood street reconstructions or overlays. Pavement deterioration requires ongoing maintenance of the street network

History & Key Milestones:

None.

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2016	Adopted FY2017	Adopted FY2018	Planned FY2019	Planned FY2020	Planned FY2021+	Total
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Funding Sources (Revenue)

Local Option Sales Tax		900		1,200			2,100
							0
							0
Total	0	900	0	1,200	0	0	2,100

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			900	1,200			2,100
Furniture/Equipment							0
Other							0
Total	0	0	900	1,200	0	0	2,100

Amounts expressed in thousands.

No Project Worksheet

Grant Wood Trail Extension - 35th St to Hwy 13

Project Information

Category: Sidewalks/Trails
Department: Planning
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number: 540.09

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X



Description & Scope:

Extension of Grant Wood Trail from 35th Street to Hwy 13.

Purpose:

The Grant Wood Trail Extension project is jointly funded by the Linn county Conservation Department, the City of Marion, and a federal surface Transportation Program grant. The Grant Wood Trail extension will mostly utilize former railroad alignment to connect with the planned trails along the Central Corridor roadway project.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed	600,000	585,000					1,185,000
FY2017 Adopted							-
Change	600,000	585,000	-	-	-	-	1,185,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	1,185,000
Prior Years Funding	420,831
Prior Years Available	340,581
FY2018 Proposed	635,130
FY2019-2022 Planned	-
Remaining Need	129,039

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	585,000
Furniture/Equipment	
Other	
Total	585,000

Funding Source(s): Local Option Sales Tax \$315,596; Donation \$50,000; Grants \$690,365

Notes:

Grant Wood Trail Extension 35th St to 31st St

Project Information

Category: Sidewalks/Trails
Department: Planning
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: 06/30/2018
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	



Description & Scope:

Construction of a 10ft. wide hard surfaced multi-purpose trail, wetlands and street crossings, between 35th Street & 31st street.

Purpose:

This project provides for the connection of the Grant Wood trail system to the 6th Ave corridor project. The project also provides for the development of a wetland area that can be used to mitigate disturbed wetlands on other portions of the Grant Wood Trail project.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed		450,000					450,000
FY2017 Adopted		-					-
Change	-	450,000	-	-	-	-	450,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	450,000
Prior Years Funding	
Prior Years Available	
FY2018 Proposed	
FY2019-2022 Planned	
Remaining Need	450,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	450,000
Furniture/Equipment	
Other	
Total	450,000

Funding Source(s): TBD

Notes:

CeMar Trail

Project Information

Category: Sidewalks/Trails
Department: Planning
Est. Completion Date: 12/31/2020
Project Number: 430 000004

Project Description:

The Cemar Trail extends from SW City limits under Highway 100 through Legion and Thomas Park, utilizes the former railroad right-of-way over Indian Creek and Marion Boulevard and connects into the existing trail along 6th Avenue just south of the 7th and 7th roundabout. This project includes paving the existing trail (orange) and adding sections on the north end along 6th avenue and south of Highway 100 (red). Also includes construction of the two former railroad bridges over Indian Creek and Marion Blvd.

This trail was outlined in the City's Master Trails Plan.

History & Key Milestones:

Originally awarded in 2012 through CMPO as the last unfunded segment of multi-jurisdictional trail.

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

FHWA (TAP funds)	5,397						5,397
Local	400	500	500				1,400
							0
Total	5,797	500	500	0	0	0	6,797

Cost Categories (Expenditures)

Planning/Design	640						640
Acquisition/Relocation		175					175
Site Improvements		99					99
Construction			5,883				5,883
Furniture/Equipment							0
Other							0
Total	640	274	5,883	0	0	0	6,797

Amounts expressed in thousands.

Indian Creek Trail

Project Information

Category: Sidewalks/Trails
Department: Planning
Est. Completion Date: 12/31/2020
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

Construction of a trail connecting Boyson Trail to future Tower Terrace Road Sidepaths. The trail will utilize greenspace areas along Indian Creek with some property acquisitions anticipated.

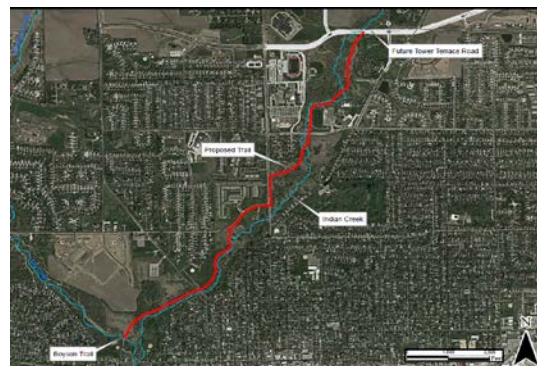
This trail was outlined in the City's Master Trails Plan.

History & Key Milestones:

Originally awarded in 2014 through CMPO.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

FHWA (TAP funds)	2,294						2,294
Local		100	473				573
							0
Total	2,294	100	473	0	0	0	2,867

Cost Categories (Expenditures)

Planning/Design		224					224
Acquisition/Relocation		100					100
Site Improvements		150					150
Construction			2,393				2,393
Furniture/Equipment							0
Other							0
Total	0	474	2,393	0	0	0	2,867

Amounts expressed in thousands.

Central Corridor - 7th Avenue

Project Information

Category: Central Corridor
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X

Project Description:

This is for the reconstruction of 7th Avenue from roundabout to roundabout.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	X

History & Key Milestones:

This is a strategic plan for the city to move forward with the reconstruction of this corridor.

Operating Budget Impact:

Will increase maintenance cost.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design		250	150	150	150	150	850
Acquisition/Relocation							0
Site Improvements							0
Construction			3,000	3,000	3,000	1,000	10,000
Furniture/Equipment							0
Other							0
Total	0	250	3,150	3,150	3,150	1,150	10,850

Amounts expressed in thousands.

Central Corridor - Phase IV (19th St to 27th St)

Project Information

Category: Central Corridor
Department: Engineering
Priority:
Fund: 301 - Capital Projects
Est. Completion Date:
Project Number:

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X



Description & Scope:

Construction of 6th Avenue from 19th Street to 27th Street. This section of 6th Avenue will connect the proposed roundabout at 15th Street and the previously constructed roundabout at 26th Street.

Purpose:

Continued build out per the Central Corridor Master Plan approved in 2009.

History & Key Milestones: April 2014: Agreement with Genesis Equities

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed			2,000,000				2,000,000
FY2017 Adopted							-
Change	-	-	2,000,000	-	-	-	2,000,000

Operating Impact:

Funding Overview	
Est. Total Project Cost	2,000,000
Prior Years Funding	-
Prior Years Available	
FY2018 Proposed	-
FY2019-2022 Planned	-
Remaining Need	2,000,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	
Furniture/Equipment	
Other	
Total	-

Funding Source(s):

Notes:

No Project Worksheet

No Project Worksheet

Capital Improvement Program

Transportation

Project Information

Category: Transportation
Department: Engineering
Est. Completion Date: TBD
Project Number:

Project Description:

Add art to the 6th Avenue and 15th Street Roundabout

History & Key Milestones:

Once project is accepted by IDOT than art and/or screening should be installed as a screening to provide better operations and lessen confusion by not focusing on vehicles across the street.

Operating Budget Impact:

Will increase maintenance operations for Parks Department.

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction				200			200
Furniture/Equipment							0
Other							0
Total	0	0	0	200	0	0	200

Amounts expressed in thousands.

Capital Improvement Program

Transportation

Project Information

Category: Transportation
Department: Engineering
Est. Completion Date: TBD
Project Number:

Project Description:
 Add art to the 27th and 7th Roundabout

History & Key Milestones:
 Once project is accepted by IDOT than art and/or screening should be installed as a screening to provide better operations and lessen confusion by not focusing on vehicles across the street.

Operating Budget Impact:
 Will increase maintenance operations for Parks Department.

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction				200			200
Furniture/Equipment							0
Other							0
Total	0	0	0	200	0	0	200

Amounts expressed in thousands.

Capital Improvement Program

Transportation

Project Information

Category: Transportation
Department: Engineering
Est. Completion Date: TBD
Project Number:

Project Description:

Add art to the 7th Street and 7th Avenue Roundabout

History & Key Milestones:

Once project is accepted by IDOT than art and/or screening should be installed as a screening to provide better operations and lessen confusion by not focusing on vehicles across the street.

Operating Budget Impact:

Will increase maintenance operations for Parks Department.

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction				200			200
Furniture/Equipment							0
Other							0
Total	0	0	0	200	0	0	200

Amounts expressed in thousands.

Asphalt Planer Replacement

Project Information

Category: City Equipment
 Department: Public Services
 Est. Completion Date: TBD
 Project Number: 73

Project Description:
 Replacement of current asphalt planer 40" - Bobcat #136 originally purchased in 2005 with a 10-year useful life.

History & Key Milestones:
 None

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



GPS/Robotic Total Station Replacement

Project Information

Category: City Equipment
Department: Engineering
Est. Completion Date: TBD
Project Number: 78

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Project Description:

Replacement of Trimble S3 Robotic total station equipment purchased in 2014. This equipment has an estimated useful life of five years. The Total Station is used for surveying and is essential for capital projects. This tool reduces staff time and increases productivity.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

History & Key Milestones:

None

Operating Budget Impact:



Financial Summary	Through FY2016	Adopted FY2017	Adopted FY2018	Planned FY2019	Planned FY2020	Planned FY2021+	Total
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Funding Sources (Revenue)

Equipment Reserve					70		70
							0
							0
Total	0	0	0	0	70	0	70

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment					70		70
Other							0
Total	0	0	0	0	70	0	70

Amounts expressed in thousands.

Fire Engine - 94 Replacement

Project Information

Category: City Equipment
Department: Fire
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number: N/A

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X



Description & Scope:

Fire Engine #94 is a 2001 Smeal Fire Engine, that is due in asset replacement for 2021/2022.

Purpose:

Reserve engine necessary for back-up if other engines fail or are placed out of service.

History & Key Milestones: Engines have been on a 25-year replacement schedule during the 20th century. Due to call volume increases and past practice of repair needs of other engines, the asset replacement schedule for fire engines was decreased from 25 to 20.

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed						750,000	750,000
FY2017 Adopted							-
Change	-	-	-	-	-	750,000	750,000

Operating Impact: None (replacing present engine)

Funding Overview	
Est. Total Project Cost	750,000
Prior Years Funding	
Prior Years Available	
FY2018 Proposed	
FY2019-2022 Planned	
Remaining Need	750,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	
Furniture/Equipment	
Other	750,000
Total	

Funding Source(s): Asset Replacement Schedule

Notes: Can be deferred to an "AS NEEDED" basis.

Fire Department Reserve Engine

Project Information

Category: City Equipment
Department: Fire
Est. Completion Date: 7/1/2022
Project Number:

Project Description:

Fire Engine #94 is a 2001 Smeal Fire Engine, that is due in asset replacement for 2021/2022. Reserve engine necessary for back-up if other engines fail or are placed out of service.

History & Key Milestones:

Reserve engines have in the past always been an older engine that was replaced. These engines serve as additional engines on the scene of major fires and/or are for use when other engines are out of service. Due to the replacement schedule, and the purchases of recent engines, the present reserve engine, may reach end of life and be in need of replacement. The new engine would serve as a first response engine and a present engine would then be moved to reserve status.

Operating Budget Impact:

No anticipated changes - replacement of present engine.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

Asset Replacement					750,000		750,000
							0
							0
Total	0	0	0	0	750,000	0	750,000

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment					750,000		750,000
Other							0
Total	0	0	0	0	750,000	0	750,000

Amounts expressed in thousands.

John Deere 4720 Compact Utility Tractor

Project Information

Category: City Equipment
Department: Parks
Est. Completion Date: 9.1.19
Project Number:

Project Description:

Replacement of a 2009 John Deere 4720 compact utility tractor

History & Key Milestones:

Unit is part of the Parks and Recreation Departments rolling stock of equipment used for the maintenance of parks and public spaces.

Operating Budget Impact:

Minor reduction in replacement parts ,does not impact operating budget.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

105-Equipment Reserve			55				55
							0
							0
Total	0	0	55	0	0	0	55

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment			55				55
Other							0
Total	0	0	55	0	0	0	55

Amounts expressed in thousands.

No Project Worksheet

Fire Station #3 and Department Headquarters

Project Information

Category: City Facilities
Department: Fire
Est. Completion Date: 9/1/2019
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

Station #3 would serve as a satellite fire station and the fire department's administrative headquarters.

History & Key Milestones:

Due to the population and geographic growth of the city since 1991, a third station has been needed since 2008 to meet the national standard for emergency response times for fire and medical service. The present headquarters in Station #2 were built for 1991 administrative staffing, and are no longer adequate or efficient.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

Operating Budget Impact:

Estimated 33% increase in the building utilities and annual maintenance costs of the present MFD budget for two stations.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

LOST Funds			2,000,000				2,000,000
TBD (Reev. Ref.)			2,500,000				2,500,000
							0
Total	0	0	4,500,000	0	0	0	4,500,000

Cost Categories (Expenditures)

Planning/Design			100,000				100,000
Acquisition/Relocation							0
Site Improvements			800,000				800,000
Construction			3,000,000				3,000,000
Furniture/Equipment			100,000				100,000
Other			500,000				500,000
Total	0	0	4,500,000	0	0	0	4,500,000

Amounts expressed in thousands.

Fire Station #2 - Repairs

Project Information

Category: City Facilities
Department: Fire
Est. Completion Date: 7/1/2019
Project Number:

Project Description:

History & Key Milestones:

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

TBD (Rev. Ref.)			30				30
							0
							0
Total	0	0	30	0	0	0	30

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements			30				30
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	30	0	0	0	30

Amounts expressed in thousands.

Fire Station #1 - Remodel/Update

Project Information

Category: City Facilities
Department: Fire
Est. Completion Date: 7/1/2020
Project Number:

Project Description:

Make the necessary updates to the structure to ensure the building is code compliant. This would include the installation of fire sprinkler system and movement of bedrooms for two exitways. Also, the provision of a dedicated decon area and fitness area for firefighter health/wellness. Possible addition of solar panels on roof for future savings on utilities.

History & Key Milestones:

Station #1 was built in 1964 and was not built to present day code and therefore has some safety concerns.

Operating Budget Impact:

Possible decrease in utility costs. Otherwise, no major effect.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

TBD (Rev. Ref.)			400,000				400,000
							0
							0
Total	0	0	400,000	0	0	0	400,000

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements			75,000				75,000
Construction			250,000				250,000
Furniture/Equipment			25,000				25,000
Other			50,000				50,000
Total	0	0	400,000	0	0	0	400,000

Amounts expressed in thousands.

No Project Worksheet

Fire Station Storage Facility

Project Information

Category: City Facilities
Department: Fire
Priority:
Fund: 301 - Capital Projects
Est. Completion Date: TBD
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X



Description & Scope:

Build a 6-Bay storage facility to be utilized by Marion Fire and Linn County Emergency Management. Building would be placed on Fire Station #2 site.

Purpose:

Storage of 3 Marion Fire Trailers: Property Conservation, Collapse Rescue, and Fire Prevention. Facility would also store the Linn County Mass Casualty (Disaster) trailer currently housed at Area Ambulance. The Marion Fire Department is responsible for delivering this trailer wherever needed in the county,

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
FY2018 Proposed				75,000			75,000
FY2017 Adopted							-
Change	-			75,000	-	-	75,000

Operating Impact: Fire Prevention Trailer is currently stored outside behind garage at Station #2. The other two trailers are crammed in the back of bays at Station #1 and are not easily accessible.

Funding Overview	
Est. Total Project Cost	75,000
Prior Years Funding	-
Prior Years Available	-
FY2018 Proposed	-
FY2019-2022 Planned	
Remaining Need	75,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	75,000
Furniture/Equipment	
Other	
Total	75,000

Funding Source(s): TBD

Notes:

Fire Station #2 - Renovation

Project Information

Category: City Facilities
Department: Fire
Est. Completion Date: 7/1/2021
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

The present building needs to be remodeled and present spaces need to be repurposed. If the administrative offices, training room and other areas are vacated, the rooms shall be repurposed for other required and necessary uses.

Administration has outgrown the office area. The training room can no longer accommodate the number of firefighters in the department. Most cost-effective option is to move administrative offices to Station #3 and remodel #2.

History & Key Milestones:

Station #2 was built in 1991. The office area was designed for administrative staff for a city of approx. 25,000.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

Operating Budget Impact:

No anticipation of noticeable cost increase for annual maintenance.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

TBD (Rev. Ref.)				150,000			150,000
							0
							0
Total	0	0	0	150,000	0	0	150,000

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction				125,000			125,000
Furniture/Equipment				25,000			25,000
Other							0
Total	0	0	0	150,000	0	0	150,000

Amounts expressed in thousands.

Marion Fire Station #3 - Medic Unit

Project Information

Category: City Equipment
Department: Fire
Est. Completion Date: 7/1/2019
Project Number:

Project Description:

This medic unit will be needed to respond from the new MFD Station #3 for medical calls., just as what we use at Stations #1 and #2. Using the smaller vehicles saves on the wear and tear of our large apparatus, helping to extend the useful life of the expensive fire apparatus. This cost will include the cost of medical equipment to equip the unit. To respond to medical calls from Station #3. As the population grows, so does the rate of medical responses.

History & Key Milestones:

Medic Unit Program has been successful in reducing the cost of fuel/maintenance to respond to medical calls (80% of all 9-1-1 calls) versus the cost of responding with fire engines.

Operating Budget Impact:

Fuel and annual vehicle maintenance costs for a third medic unit.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

TBD (Rev.Ref.)				100			100
							0
							0
Total	0	0	0	100	0	0	100

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment				100			100
Other							0
Total	0	0	0	100	0	0	100

Amounts expressed in thousands.

Battalion Chief Vehicle with UHP - Marion Fire Dept.

Project Information

Category: City Equipment
Department: Fire
Est. Completion Date: 7/1/2019
Project Number:

Project Description:

With Station #3 comes the necessity to re-organize the command staff for the fire department. Each shift will require a Battalion Chief, who will be in charge of all three stations per 24-hr shift. Their vehicle will have incident command capabilities and an Ultra-High Pressure unit to provide fire knock-down before the first engine arrival.

To respond to all structure fires and serious medical calls to provide command and/or assistance to the first responding fire crews. Position is per NFPA for all cities with multiple stations.

History & Key Milestones:

Operating Budget Impact:

Annual fuel and maintenance costs.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

TBD				80			80
							0
							0
Total	0	0	0	80	0	0	80

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment			80				80
Other							0
Total	0	0	80	0	0	0	80

Amounts expressed in thousands.

Marion Mixed-Use Project: Library Building

Project Information

Category: City Facilities
Department: Library
Est. Completion Date: TBD
Project Number:

Project Description:

Expansion of the library was identified as a priority through the Imagine8 community visioning process. The existing building is 24,000 square feet. The new library will feature flexible spaces and be equipped to serve Marion's growing and changing population, and be part of a project that adds taxable value to the City. The library will be approximately 45,000 square feet.

History & Key Milestones:

2014 - Facility Needs Assessment/Cost Benefit Analysis
 2014 - Purchase of 525 11th Stret
 2015 - Developer selected (Ryan Companies)

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	0	0	0	0	0

Amounts expressed in thousands.

No Project Worksheet

Lowe Park Sidewalk Replacement

Project Information

Category: City Facilities
Department: Parks
Est. Completion Date: 6.30.20
Project Number:

Project Description:

Replacement of failing concrete sidewalk at the east entrance into the Lowe Park Arts & Environment Center
 FY-20 Proposed Project

History & Key Milestones:

Facility Built in 2006

Operating Budget Impact:

No impact

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

			70				70
							0
							0
Total	0	0	70	0	0	0	70

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			70				70
Furniture/Equipment							0
Other							0
Total	0	0	70	0	0	0	70

Amounts expressed in thousands.

Lowe Park Maintenance Facility Addition

Project Information

Category: City Facilities
 Department: Parks
 Est. Completion Date: 6.30.19
 Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	

Project Description

This facility improvement project includes adding 6,000 square feet to the existing pole frame building. This building improvement project includes higher walls to accommodate larger forestry equipment. The project also includes construction of a new roadway from the Irish Drive Parking lot to the building.

History & Key Milestones:

The current building was built in 2011 and serves as the maintenance facility for Lowe Park operations. The building also provides additional storage for equipment and supplies. With the addition of Urban Forestry, right of way mower and other operational objective the department has realized a need for addition equipment and product storage.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

Operating Budget Impact:

Utilities & Insurance \$375



Financial Summary	Through FY2018	Adopted FY19	Proposed FY20	Proposed FY21	Proposed FY22	Proposed FY23-24	Total
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Funding Sources (Revenue)

							0
GO Bonds		155					155
Urban Forest		100					100
Total	0	255	0	0	0	0	255

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other		255	115				370
Total	0	255	115	0	0	0	370

Amounts expressed in thousands.

Airport Improvement Program

Project Information

Category: Annual Programs
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:
 Provide updates per the approved Airport Layout Plan [ALP]

History & Key Milestones:
 This is improvements to the runway. Some of these funds are provided by IDOT grants.

Operating Budget Impact:
 Increases maintenance budget.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other		3,093	775	24	140	2,124	6,155
Total	0	3,093	775	24	140	2,124	6,155

Amounts expressed in thousands.

Building Security Project

Project Information

Category: General Government
 Department: City Manager's Office
 Priority:
 Fund: 301 - Capital Projects
 Est. Completion Date: 06/30/2019
 Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	



Description & Scope:

Assess the physical building security of City Hall and determine gaps in the security system. Draft and implement a plan for fixing the security gaps. Involvement in this project will come from multiple departments.

History & Key Milestones:

Financial Summary

Expenditures	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total FY 2017-2022
Expenditures							-
Appropriated			50,000				50,000
Request							

Operating Impact:

Funding Overview	
Est. Total Project Cost	50,000
Prior Years Funding	
Prior Years Available	
FY2018 Proposed	-
FY2019-2022 Planned	-
Remaining Need	50,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	
Furniture/Equipment	
Other	50,000
Total	50,000

Funding Source(s): Interest in Capital Projects Fund

Notes:

Eco-Industrial Park - Phase I Public Services Facility

Project Information

Category: City Facilities
 Department: Public Services
 Est. Completion Date: TBD
 Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

Replacement of the Public Services maintenance facility and integration of alternative energy resources. The existing facility was built in 1992 with an addition added in 2004. The current facilities are limited in space and have been determined to be structurally inadequate. Integration of alternative energy sources will allow the project to provide long term cost savings.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

History & Key Milestones:

In May 2017, Council directed staff to proceed with Phase I of the Eco-Industrial Park. They also approved engagement letter with Piper Jaffray for the same project.

Operating Budget Impact:

Infrastructure provides significant cost savings with utilization of alternative energy resources. Anticipated offsets will exceed \$7m-\$8m in less than 15 years. Will allow for increased efficiencies, reduce labor costs, reduce facility maintenance costs, and allow for higher maintenance levels within the city.



Financial Summary	Through FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other	416	3,500	4,000	2,680	400	200	11,196
Total	416	3,500	4,000	2,680	400	200	11,196

Amounts expressed in thousands.

Compressed Natural Gas Fueling Facilities

Project Information

Category: City Facilities
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

Compressed Natural Gas fueling infrastructure that will be capable of providing alternative fueling needs to the City and Community. Infrastructure will service to provide significant long term operational savings and reduction/elimination of vehicle emissions. The proposed infrastructure improvements include the installation of compressed natural gas fueling facilities for city fleets as well as retail public use.

In August of 2013, the Public Services Department procured the services of Midwest Energy Solutions to initiate a demonstration project that included the conversion of two Ford F-350 pickupsto run on compressed natural gas.

The average price per gallon for compressed natural gas is roughly \$.19 per gallon.

The calculated payback for the entire demonstration project was just under ten months. In addition to the demonstration project, a transporation fuel analysis was performed to provide an estimated

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Proposed FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment		1,300					1,300
Other							0
Total	0	1,300	0	0	0	0	1,300

Amounts expressed in thousands.

CNG Fleet - Road Use

Project Information

Category: City Equipment
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

Integration of fleet that will utilize compressed natural gas as primary transportation fuel. A CNG Fleet provides significant long term cost savings and reduction/elimination of vehicle emissions. Additional cost savings will be realized with vehicle maintenance.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment		2,975	970				3,945
Other							0
Total	0	2,975	970	0	0	0	3,945

Amounts expressed in thousands.

CNG Fleet - Sanitary Sewer

Project Information

Category: City Equipment
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

Integration of fleet that will utilize compressed natural gas as primary transportation fuel. A CNG Fleet provides significant long term cost savings and reduction/elimination of vehicle emissions. Additional cost savings will be realized with vehicle maintenance.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment		363	363				725
Other							0
Total	0	363	363	0	0	0	725

Amounts expressed in thousands.

CNG Fleet - Solid Waste

Project Information

Category: City Equipment
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

Integration of fleet that will utilize compressed natural gas as primary transportation fuel. A CNG Fleet provides significant long term cost savings and reduction/elimination of vehicle emissions. Additional cost savings will be realized with vehicle maintenance.

Integration of automated curbside collections program to include leaf collection. Increased level of service to the community.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Projected increase in monthly Solid Waste fees by \$2.50 to \$3.50 per month.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

Solid Waste Replacement		700					700
Revenue Bond		3,700					3,700
							0
Total	0	4,400	0	0	0	0	4,400

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment		4,400					4,400
Other							0
Total	0	4,400	0	0	0	0	4,400

Amounts expressed in thousands.

Eco Industrial Park - Phase III Retail Fueling Center

Project Information

Category: City Facilities
 Department: Public Services
 Priority:
 Fund: 110 - Road Use Fund
 610 - Sanitary Sewer
 670 - Solid Waste

Est. Completion Date: TBD
 Project Number: 110 000001

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	X
Planned Growth	X



Description & Scope:
 Construction of retail fueling station and bulk fuel terminal that includes integration of alternative fuels.

Purpose:
 Terminal to provide long term savings and potential revenue generation to the City of Marion.

History & Key Milestones:
 Resolution No.

Financial Summary

Financial Summary	Through FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

							0
	472						472
							0
Total	472	0	0	0	0	0	472

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other	472			2,700			3,172
Total	472	0	0	2,700	0	0	3,172

Amounts expressed in thousands.
 Funding Source(s):

Notes:

Eco Industrial Park - Phase IV Zero Waste Facility

Project Information

Category: City Facilities
 Department: Public Services
 Priority:
 Fund: 670 - Solid Waste
 Est. Completion Date: TBD
 Project Number: 670 000001

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	X
Planned Growth	X



Description & Scope:

Cosntruction of facilities to recycle muncipal solid waste.

Purpose:

Achieve Strategic Goal of becoming a Zero Waste Community. Provide cost savings and increase level of solid waste services to the community.

History & Key Milestones:

Financial Summary

Financial Summary	Through FY2018	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

							0
	737						737
							0
Total	737	0	0	0	0	0	737

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other	737					4,000	4,737
Total	737	0	0	0	0	4,000	4,737

Amounts expressed in thousands.

Funding Source(s):

Notes:

Bulk Deicer Terminal

Project Information

Category: City Facilities
 Department: Public Services
 Est. Completion Date: TBD
 Project Number:

Project Description:

The replacement of existing salt storage facility which was built in 2004. Since then, Marion has seen tremendous growth and also supplies deicers to surrounding communities. Structural components of the current facility are failing and space has limited operational growth.

History & Key Milestones:

In May 2017, Council directed staff to proceed with Phase I of the Eco-Industrial Park. They also approved engagement letter with Piper Jaffray for the same project.

Operating Budget Impact:

Significantly reduces costs with deicers by increasing purchased quantities and allowing for off season deliveries and purchases. Can save 40% to 50% in costs.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	X
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		500					500
Furniture/Equipment							0
Other							0
Total	0	500	0	0	0	0	500

Amounts expressed in thousands.

Vehicle Lift Systems

Project Information

Category: City Equipment
Department: Public Services
Est. Completion Date: TBD
Project Number:

Project Description:
 Installation of vehicle maintenance and lift systems. This will replace and expand existing systems which will allow for more efficient maintenance of city vehicles.

History & Key Milestones:
 None.

Operating Budget Impact:
 Lift systems allows for all city vehicles to be property maintained reducing expenditures associated with vehicle maintenance and replacment. Increases prodcutivity and reduces time and labor associated with vehicle maintenance.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2017	Amended FY2018	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022+	Total
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Funding Sources (Revenue)

Road Use Replacement			480				480
							0
							0
Total	0	0	480	0	0	0	480

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment			480				480
Other							0
Total	0	0	480	0	0	0	480

Amounts expressed in thousands.

Online Codification Service

Project Information

Category: General Government
Department: Planning
Est. Completion Date: TBD
Project Number:

Project Description:

Contract with and online service provider for publication of the City Code of Ordinances.

History & Key Milestones:

The City has been using the same service provider for decades and while the product is fine for small communities; it is antiquated for a larger growing City. Currently, Code modifications are completed in a format that is not searchable and prepared in a paper format. Moving to a digital format which is searchable and published online will increase ease of use and be much more transparent to the public. Moving to an online platform modifications can be made quickly and assistance can be provided by the service providers to more clearly convey the Code to the public.

Operating Budget Impact:

With updates to the City Zoning Ordinance moving forward there will be a substantial amount of changes to the City Code; thus cost to the City. Now would be the time to explore options of upgrading the Code services we use.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	x
Transportation	
Planned Growth	x

Plan Impacted	
Land Use	x
Residential Areas	x
Commercial Areas	x
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

FY 2020			35,000				35,000
							0
							0
Total	0	0	35,000	0	0	0	35,000

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	0	0	0	0	0

Amounts expressed in thousands.

Functions & Fitness Capital Contribution

Project Information

Category: Economic Development
 Department: City Manager's Office
 Priority:
 Fund: 301 - Capital Projects
 Est. Completion Date: TBD
 Project Number: 615 000003

Strategic Goal
Revitalize Central Corridor
Zero Waste Community
Higher Design Standards
Transportation
Planned Growth



Description & Scope:

Capital contribution to the construction of a full-service recreation center featuring aquatics education and therapy space. To be owned and operated by the Cedar Rapids Metro Area YMCA.

Purpose:

The functions & fitness project is the largest project to come out of the Imagine8 community visioning process started in 2009. The unique partnership will meet the needs of the community at lower overall costs to each partner.

History & Key Milestones:

Financial Summary

Expenditures	Through FY18	Adopted FY19	Proposed FY20	Proposed FY21	Proposed FY22	Proposed FY23-24	Total
Expenditure	331,050						331,050
Appropriated	331,050	1,000,000	200,000	200,000	200,000	200,000	2,131,050
Request		1,500,000	1,500,000	1,168,950			(1,800,000)

Operating Impact:

Funding Overview	
Est. Total Project Cost	6,804,050
Prior Years Funding	904,050
Prior Years Available	600,000
FY2018 Proposed	200,000
FY2019-2022 Planned	800,000
Remaining Need	4,900,000

FY2018 Budget Distribution	
Planning/Design	
Acquisition/Relocation	
Site Improvements	
Construction	
Furniture/Equipment	
Other	200,000
Total	200,000

Funding Source(s): Local Option Sales Tax

Notes: Local Option Spending Plan has \$200,000 programmed for FY2023 and FY2024 - leaving total gap at \$4,500,000.

No Project Worksheet

Park Development-29th Avenue/50th Street

Project Information

Category: Culture & Recreation
Department: Parks
Est. Completion Date: 11.1.22
Project Number:

Project Description:

Proposed park consisting of 10 acres of low land in the squaw creek flood plain. Majority of park will be developed for sport turf activities. A skate park, pavilion and 20 stall parking lot are also proposed.

History & Key Milestones:

The 10 acre parcel was donated to the City for development of a neighborhood park. Park will service a large area of new residential development on the city's northeast side. It will also provide for much needed turf space for the recreation program.

Funding:

FY-2018 LOST \$100,000
 FY-22 LOST 150,000
 2021- Design and Parking Lot Construction
 2022- Playground , Pavilion and Ballfield Development

Operating Budget Impact:

Utilities \$520

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

Local Option Sales Tax	100			150			250
							0
							0
Total	100	0	0	150	0	0	250

Cost Categories (Expenditures)

Planning/Design	25						25
Acquisition/Relocation							0
Site Improvements							0
Construction	75			150			225
Furniture/Equipment							0
Other							0
Total	100	0	0	150	0	0	250

Amounts expressed in thousands.

Park Land Acquisition - Indian Creek

Project Information

Category: Culture & Recreation
 Department: Parks
 Est. Completion Date: 7.1.22
 Project Number:

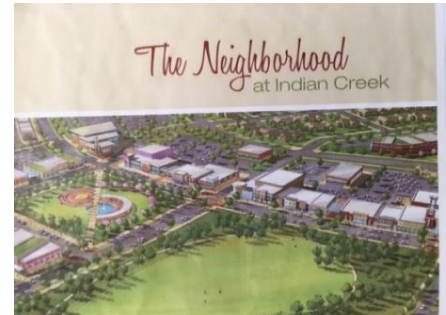
Project Description:
 Purchase of 10-15 acres of park land associated with the Neighborhood at Indian Creek development area.
 FY-22 Proposed Project

History & Key Milestones:
 The Neighborhood at Indian Creek Design Guidelines Manual was developed in 2009. This manual identified a city square type park and a larger more passive recreational community park.

Operating Budget Impact:
 \$3,000 utilities and maintenance

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	X
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation			400				400
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	400	0	0	0	400

Amounts expressed in thousands.

No Project Worksheet

No Project Worksheet

No Project Worksheet

No Project Worksheet

Hanna Park Fitness Trail-Phase II

Project Information

Category: Culture & Recreation
Department: Parks
Est. Completion Date: 6.30.20
Project Number:

Project Description:

Phase II of this park improvement project includes construction of 1,000 feet of hard surfaced multi-use trail, installation of (9) pieces of outdoor fitness equipment and trail lighting.

Trail- \$60,000, Equipment \$30,000, Lighting \$40,000

History & Key Milestones:

In 2016 outdoor fitness equipment was installed along the existing trail within the park. This project will complete a loop trail system around the Park.

Operating Budget Impact:

Insurance \$50

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	X
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

			130				130
							0
							0
Total	0	0	130	0	0	0	130

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements			40				40
Construction			60				60
Furniture/Equipment			30				30
Other							0
Total	0	0	130	0	0	0	130

Amounts expressed in thousands.

Regional Stormwater Detention

Project Information

Category: Storm Water Management
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:
 Stormwater management facilities providing short term storage of stormwater runoff, reducing peak overflow.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X

History & Key Milestones:
 Part of the Local Option Sales Tax spending plan. Provide additional capacity for increased stormwater run-off to accommodate present needs and future growth.

Operating Budget Impact:
 Reduce future Public Service maintenance costs versus typical neighborhood basin.



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
2013 LOST		1,050	1,170				2,220
							0
Total	0	1,050	1,170	0	0	0	2,220

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		1,050	1,170				2,220
Furniture/Equipment							0
Other							0
Total	0	1,050	1,170	0	0	0	2,220

Amounts expressed in thousands.

Storm Sewer Program

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:

The Engineering Department plans and implements the improvements of Marion storm sewers to make sure they are meeting the City's needs. Storm sewer replacements and extensions of drain tiles are common projects.

History & Key Milestones:

Each winter, the locations for the following years improvements are determined.

Operating Budget Impact:

This increases future maintenance but also helps to protect streets by getting the storm runoff into storm sewers instead of causing icing issues in the winter.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	200	210	220	230	240	250	1,350
Furniture/Equipment							0
Other							0
Total	200	210	220	230	240	250	1,350

Amounts expressed in thousands.

Storm Sewer Reimbursements

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

These are reimbursements to neighborhoods and developers for Storm Sewer Oversizing or extension projects. Most of these are developer driven and they are hard to predict.

History & Key Milestones:

These reimbursements only occur for storm sewers along streets that are identified in the City Major Streets Policy. The reimbursement is for storm sewer pipe exceeding 36" in diameter.

Operating Budget Impact:

This will add future maintenance to Public Service but is also required for continued growth to handle the storm sewer.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	80	90	100	110	120	130	630
Furniture/Equipment							0
Other							0
Total	80	90	100	110	120	130	630

Amounts expressed in thousands.

PCC Curb Replacement Program

Project Information

Category: Annual Programs
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Project Description:

This program provides for maintenance and upgrade of street curbs and gutters. Projects usually consist of removing deteriorated curb and replacement with new PCC curb.

History & Key Milestones:

Some curb is too large for Public Service to do without getting over State bidding thresholds.

Operating Budget Impact:

This program does not increase operating budget.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		150	150	150	150	150	750
Furniture/Equipment							0
Other							0
Total	0	150	150	150	150	150	750

Amounts expressed in thousands.

Footing Drain and Sump Pump Disconnection Program

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Project Description:

This program provides for the reimbursement to property owners to disconnect illegally connected footing drains and sump pumps from the sanitary sewer system and a study to prioritize locations.

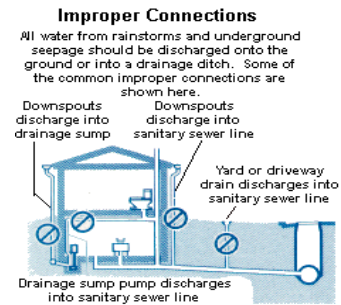
Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

History & Key Milestones:

The goal is to provide incentive for property owners to disconnect illegally connected items from their sanitary service line. Many of these homes were constructed before the 1970's and before extending storm sewers into neighborhoods was the standard. It was common practice to connect footing drains and sump pumps into the sanitary service at that time as it was the only sewer available.

Operating Budget Impact:

Will decrease future Public Service emergency pumping demands.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design			75				75
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other				75	75	75	225
Total	0	0	75	75	75	75	300

Amounts expressed in thousands.

Indian Creek Sanitary Trunk Sewer - Segment 10

Project Information

Category: Sewer
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

Marion will design, acquire easements, let, and construct improvements for Segment 11 of the Indian Creek Trunk Sewer per plans, specifications, and cost opinions produced by Marion. Work is to include construction of a new sanitary sewer including manholes and related surface restoration..

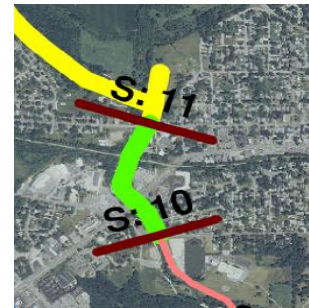
Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

The replacement trunk sewer will provide additional capacity for the region to accomodate present needs and future growth. The replacement will be constructed in multiple phases over a period of 15 years or more

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. This will aid in future development and the reduction in sewer charges from the City of Cedar Rapids.



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
LOST 2009	226						226
							0
Total	226	0	0	0	0	0	226

Cost Categories (Expenditures)

Planning/Design							
Acquisition/Relocation							
Site Improvements							
Construction	226						
Furniture/Equipment							
Other							
Total	226	0	0	0	0	0	0

Amounts expressed in thousands.

Indian Creek Sanitary Sewer Extension

Project Information

Category: Sewer
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

This project includes the extension of the existing 18" Indian Creek sanitary sewer interceptor from Champion Estates subdivision to HWY 13.

History & Key Milestones:

1995 - Indian Creek interceptor extended from Linn-Mar to Lucore Road just NW of Indian Creek Road. 2004- Indian Creek interceptor extended to Champion Estates subdivision SE of Lucore Road and Artesian Road. The sanitary sewer needs to be extended farther into the planned growth area for future development. A study is being done in 2018/2019 to review existing downstream sanitary issues and provide a guide for this growth.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

Increased sewer will increase maintenance budget.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction						1,000	1,000
Furniture/Equipment							0
Other							0
Total	0	0	0	0	0	1,000	1,000

Amounts expressed in thousands.

Indian Creek Truck Sewer Study and Improvements

Project Information

Category: Sewer
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

This project includes the study of the Indian Creek Sewer to determine existing contrast on the system. Then makes those improvements.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

Previous City Councils decided to only provide sewer capacity that relates to the growth that was being experienced at that time and projections from previous years. Development has happend much faster and upgrades to our system are needed. This will set priorities and a long range plan for future growth. If this is not done growth northeasterly may stop.

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. This will aid in future development and the reduction in sewer charges from the City of Cedar Rapids.

Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design		91.5	250	150	150	150	792
Acquisition/Relocation			50	50	50	50	200
Site Improvements							0
Construction			1,950	1,630	2,000	720	6,300
Furniture/Equipment							0
Other							0
Total	0	92	2,250	1,830	2,200	920.5	7,292

Amounts expressed in thousands.

Indian Creek Sanitary Trunk Sewer - Segment 11

Project Information

Category: Sewer
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Project Description:

Marion will design, acquire easements, let, and construct improvements for Segment 11 of the Indian Creek Trunk Sewer per plans, specifications, and cost opinions produced by Marion. Work is to include construction of a new sanitary sewer including manholes and related surface restoration..

History & Key Milestones:

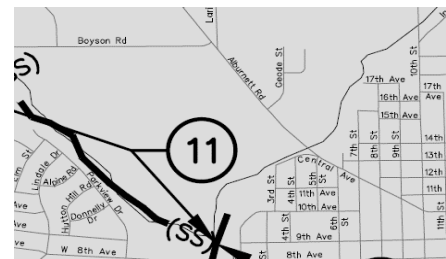
The replacement trunk sewer will provide additional capacity for the region to accomodate present needs and future growth. The replacement will be constructed in multiple phases over a period of 15 years or more

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. This will aid in future development and the reduction in sewer charges from the City of Cedar Rapids.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
LOST 2009	98						98
							0
Total	98	0	0	0	0	0	98

Cost Categories (Expenditures)

Planning/Design							
Acquisition/Relocation							
Site Improvements							
Construction	98						
Furniture/Equipment							
Other							
Total	98	0	0	0	0	0	0

Amounts expressed in thousands.

Sanitary Sewer Reimbursements

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:

These are reimbursements to neighborhoods and developers for Sanitary Sewer Oversizing or extension projects. Most of these are developer driven and they are hard to predict.

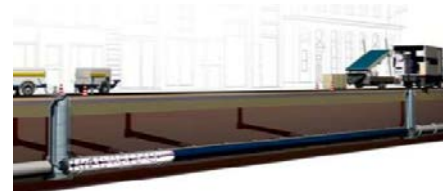
History & Key Milestones:

Operating Budget Impact:

Will increase maintenance but is required for growth.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	100	120	140	160	180	200	900
Furniture/Equipment							0
Other							0
Total	100	120	140	160	180	200	900

Amounts expressed in thousands.

Berry's Run Sanitary Sewer Capacity Study

Project Information

Category: Sewer
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

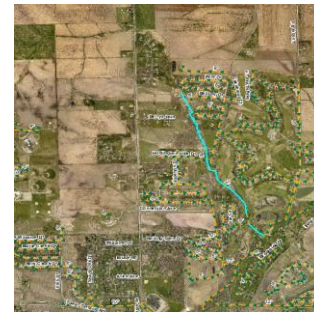
Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:
 This would fund a capacity study of the existing Berry's Run sanitary sewer main.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

History & Key Milestones:
 2001 - Res 14995 and Res 15042 established a service area for the extension of Berry's Run sanitary sewer lateral. 2002 - The service area was amended with the west boundary being N 10th Street and the north boundary being Glen Rock Farms and Hunters Ridge subdivisions. The proposed capacity study could potentially expand the service area to up to County Home Road and west of N 10th Street.

Operating Budget Impact:
 Study will have no impact until improvements are completed.



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design				75			75
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	0	75	0	0	75

Amounts expressed in thousands.

Airport Sanitary Sewer Extension

Project Information

Category: Sewer
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

This project includes the installation of sanitary sewer main to provide for expansion to the east of the airport and to serve the Fixed Base Operations [FBO].

History & Key Milestones:

Development has been proposed to the east of the airport including a volleyball complex and other annexation property. This will also provide sanitary sewer to the FBO.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

Operating Budget Impact:

This will increase maintenance with growth.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			500				500
Furniture/Equipment							0
Other							0
Total	0	0	500	0	0	0	500

Amounts expressed in thousands.

Sanitary Sewer Backup Remediation Program

Project Information

Category: Sewer
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

This program provides for the upgrade of sanitary sewer mains in areas of town with a history of sanitary sewer backups during large rain events.

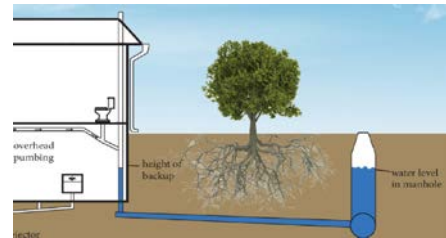
History & Key Milestones:

Citizen request from CIP survey included requested upgrades at 5th Avenue and 22nd Street and another at 1100 block of Northview Drive. Verbal requests to Staff have been made for upgrades on Brockman Ave around 10th Street.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

Will decrease future Public Service emergency pumping demands



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction					1,000	1,000	2,000
Furniture/Equipment							0
Other							0
Total	0	0	0	0	1,000	1,000	2,000

Amounts expressed in thousands.

Urbanization Prioritization Plan

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X

Project Description:

This project provides funding for a study of which streets with rural cross sections (i.e. gravel shoulders, ditches) shall remain rural cross sections in the future and which should transition into urbanized street cross sections. The study would also prioritize which streets should be urbanized first.

History & Key Milestones:

1988 - Major Street Construction Policy (Res. 8655). Council has previously directed City Staff to only construct full urban street cross sections and set access fees to the undeveloped side to be recouped when that land is developed. (ex: 31st Street Extension Project). Many County roads being annexed are now hard surfaced (HMA or PCC) though they still have rock shoulders and ditches. In the past most of the County roads being annexed were surfaced with gravel and the required upgrade to a paved surface was clear. This plan would make it clear to City Staff, Council, and future Land Developers what the expected improvements to an existing street are if the adjacent land develops.

Operating Budget Impact: None.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design			75				75
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	0	75	0	0	0	75

Amounts expressed in thousands.

HMA Overlay Program

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:

This annual program usually includes the milling the existing street surface and the placement of new Hot Mix Asphalt (HMA). Staff annually evaluates the need for maintenance of local streets against those collector and arterial streets carrying the most traffic.

History & Key Milestones:

This program lengthens the life of our existing street network.

Operating Budget Impact:

Decreases maintenance cost.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	750	750	1,000	1,000	1,000	1,000	5,500
Furniture/Equipment							0
Other							0
Total	750	750	1,000	1,000	1,000	1,000	5,500

Amounts expressed in thousands.

Subdivision Major Streets Reimbursements

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X

Project Description:

These are reimbursements to neighborhoods and developers for oversizing of the street, trails and other amenities per the Major Streets Master Plan. These are developer driven and they are hard to predict.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

Resolution 8655 - Major Street Construction Policy from 1988. In addition, during the planning and construction of S 31st St with the Squaw Creek Meadows Additions Council directed City Staff to only construct full street cross sections and set access fees to the undeveloped side to be recouped when that land is developed to avoid the situation in the adjacent picture.

Operating Budget Impact:

This increases maintenance as it is adding more streets to the network.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	200	250	275	300	325	350	1,700
Furniture/Equipment							0
Other							0
Total	200	250	275	300	325	350	1,700

Amounts expressed in thousands.

Traffic Signal Program

Project Information

Category: Annual Programs
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Project Description:

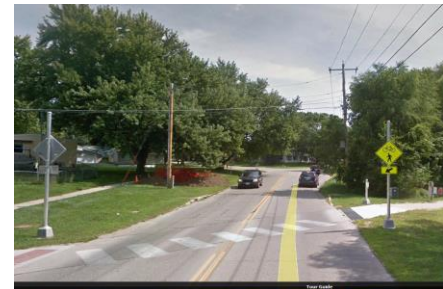
Funding for large and small traffic signal projects such as the Lindale Trail Crossing beacons. To provide safe avenues for vehicles and pedestrians at busy intersections.

History & Key Milestones:

Operating Budget Impact:
 Increases maintenance cost.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

							0
GO	138	322	118				578
							0
Total	138	322	118	0	0	0	578

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		322	460	480	500	1,060	2,822
Furniture/Equipment							0
Other							0
Total	0	322	460	480	500	1,060	2,822

Amounts expressed in thousands.

7th Avenue and 35th Street Intersection

Project Information

Category: General Transportation Network
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

Program to ensure funding is available for improvements of this intersection. This project would include intersection improvements to 10th Avenue/35th Street to improve traffic flow, safety, and efficiency.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

This intersection has had issues and with continued expansion of the City will continue to get a lower LOS. This intersection has the oldest set of traffic signals currently in operation. Continued development and increased traffic flow drives the need for this intersection improvement.

Operating Budget Impact:

May increase amount of pavement required to be maintained.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

							0
	38						38
							0
Total	38	0	0	0	0	0	38

Cost Categories (Expenditures)

Planning/Design			760				760
Acquisition/Relocation							0
Site Improvements							0
Construction						1,925	1,925
Furniture/Equipment							0
Other							0
Total	0	0	760	0	0	1,925	2,685

Amounts expressed in thousands.

Blairs Ferry Road/Lindale Drive Traffic Signal

Project Information

Category: General Transportation Network
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

Replacement of signalized intersection at Blairs Ferry Road and Lindale Drive. The current traffic signal infrastructure is over thirty years old and replacement cabinet, footings, and poles are in need of replacement.

History & Key Milestones:

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design				50			50
Acquisition/Relocation							0
Site Improvements							0
Construction				200			200
Furniture/Equipment							0
Other							0
Total	0	0	0	250	0	0	250

Amounts expressed in thousands.

Alburnett Road Extension & Bridge

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

Extension of Alburnett Road from Edinburgh Drive, south across Indian Creek, through Willow Park and along 2nd Street to 7th Avenue to alleviate traffic congestion along Central Avenue and 10th Street.

History & Key Milestones:

Alignment Option #3 was approved by Council in 2001 with Ordinance 01-02.

Snyder & Associates was awarded contract for engineering services for a concept study in June 2016.

A contract for \$417,450.00 for Phase I Design [Res 26554]

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	X

Operating Budget Impact:

Will increase maintenance budget.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
LOST							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design	250		420				670
Acquisition/Relocation			750				750
Site Improvements	1,266	1,500	4,050	2,584			9,400
Construction							0
Furniture/Equipment							0
Other							0
Total	1,516	1,500	5,220	2,584	0	0	10,820

Amounts expressed in thousands.

S. 31st Street and Highway 100 Signals

Project Information

Category: General Transportation Network
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

With increased traffic the warrants for the signal will be met and a signal will be desired.

History & Key Milestones:

The City has put in several signals along Highway 100 as traffic warrants have been met such as Armar/Tama, South 22nd, etc.

Operating Budget Impact:

This project will increase the demand on the Public Service Operating Budget.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction					500		500
Furniture/Equipment							0
Other							0
Total	0	0	0	0	500	0	500

Amounts expressed in thousands.

Emergency Preemption Systems Extension

Project Information

Category: General Transportation Network
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:
 Completion of satellite preemption system at remaining signalized intersections and first reponse vehicles.

History & Key Milestones:

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment			280				280
Other							0
Total	0	0	280	0	0	0	280

Amounts expressed in thousands.

Highway 100 Corridor Traffic Signal Detection Systems

Project Information

Category: General Transportation Network
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

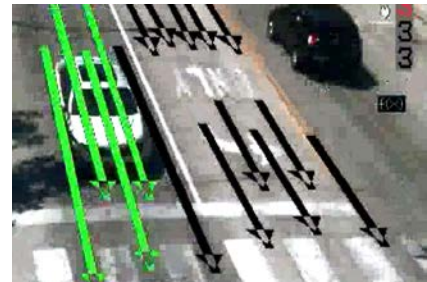
Installation of two new vehicle detection systems for signalized intersection on the Highway 100 Corridor. Current vehicle detection systems are beginning to fail and/or have failed. New systems will integrate into current ITS System.

History & Key Milestones:

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment			60				60
Other							0
Total	0	0	60	0	0	0	60

Amounts expressed in thousands.

Tower Terrace - Phase V,VI,VII, Acqu.

Project Information

Category: General Transportation Network
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Project Description:

Extensions of Tower Terrace Road from 10th St to Lennon Lane, and from Alburnett Rd to west City limits. Purchase Right-of-Way needed to complete the extension of Tower Terrace Road from C Avenue to Highway 13.

History & Key Milestones:

Upon completion of all phases, Tower Terrace Road will provide a major east-west arterial route across the northern portion of the Cedar Rapids metro area, connecting Interstate 380 to Highway 13.

Operating Budget Impact:

Will increase maintenance for Public Service.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023-24	Total
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Funding Sources (Revenue)

							0
	3,546	1,455	1,275		2,080		8,356
							0
Total	3,546	1,455	1,275	0	2,080	0	8,356

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	3,546	1,455	2,217	1,175	3,905		12,298
Furniture/Equipment							0
Other							0
Total	3,546	1,455	2,217	1,175	3,905	0	12,298

Amounts expressed in thousands.

East Corridor Traffic Signal Detection Systems

Project Information

Category: General Transportation Network
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

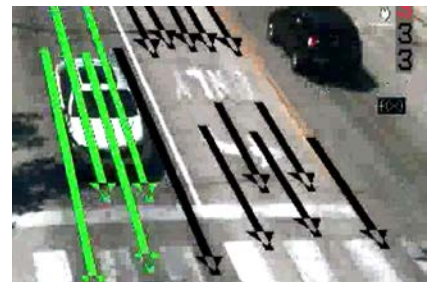
Installation of four new vehicle detection systems for signalized intersection on the Highway 151 East Corridor. Current vehicle detection systems are beginning to fail and/or have failed. New systems will integrate into current ITS System.

History & Key Milestones:

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment		120					120
Other							0
Total	0	120	0	0	0	0	120

Amounts expressed in thousands.

No Project Worksheet

North 10th Street Traffic Signal Detection Systems

Project Information

Category: General Transportation Network
Department: Public Services
Est. Completion Date:
Project Number:

Project Description:

Installation of two new vehicle detection systems for signalized intersection on the North 10th Street Corridor. Current vehicle detection systems are beginning to fail and/or have failed. New systems will integrate into current ITS System.

History & Key Milestones:

Operating Budget Impact:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment			60				60
Other							0
Total	0	0	60	0	0	0	60

Amounts expressed in thousands.

Tower Terrace - Phase VIII - Bridge & Overpass

Project Information

Category: General Transportation Network
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X

Project Description:

Construction of a four-lane bridge across Indian Creek with adjacent multi-use pathways.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	X

History & Key Milestones:

2010 - Tower Terrace Rd alignment was approved by Council. Preliminary type, size and length of bridge was set. The bridge is required to complete major east/west transportation network and is included in the City's Comprehensive Plan.

Operating Budget Impact:

Will increase maintenance budget.

Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction					10,000		10,000
Furniture/Equipment							0
Other							0
Total	0	0	0	0	10,000	0	10,000

Amounts expressed in thousands.

29th Avenue/44th Street Mini Roundabout

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

Includes the construction of a mini roundabout to replace existing two way stop condition. This project involves installing concrete pavement, sidewalks, curbs and street lighting to complete a mini roundabout.

History & Key Milestones:

Will provide for a reduction in congestion and delays and improve vehicle and pedestrian safety.

Operating Budget Impact:

Reduce calls for service.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							
Acquisition/Relocation							0
Site Improvements							0
Construction				400			400
Furniture/Equipment							0
Other							0
Total	0	0		400		0	400

Amounts expressed in thousands.

29th Avenue and 31st Street Mini Roundabout

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:
 This project is for the conversion of a 2 way stop control to a Mini Roundabout at this intersection.

History & Key Milestones:
 This will have a similar effect as the 29th Avenue and 35th Street Mini Roundabout.

Operating Budget Impact:
 This project should have limited increase in street maintenance for Public Service with additional islands, sign and paint.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction					425		425
Furniture/Equipment							0
Other							0
Total	0	0	0	0	425	0	425

Amounts expressed in thousands.

10th Street/10th Avenue Intersection

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

This project would include likely the addition of east/west dedicated turn lanes and modifications to the existing traffic signals to provide for turn arrows or a roundabout.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

History & Key Milestones:

A Traffic Engineering Assistance Program (TEAP) study was previously performed to evaluate 10th Street from 7th Avenue north. The study recommended the widening of 10th Avenue to provide dedicated east and west bound left turns thereby increasing efficiency of the intersections and reducing traffic conflicts, accidents, and congestion. A revised TEAP study is being performed in 2018 to confirm the previous study's conclusions.



Operating Budget Impact:

Reduce calls for service.

Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							350
Total	0	0	0	0	0	0	350

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			350				0
Furniture/Equipment							0
Other							0
Total		0	350	0	0	0	350

Amounts expressed in thousands.

44th Street/Highway 100 Intersection

Project Information

Category: General Transportation Network
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

The installation of traffic signals and addition of associated turn lane improvements at the intersection of 44th Street and Highway 100. Warrants will require these improvements in time due to anticipated traffic volumes and accident rating increases.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

History & Key Milestones:

Intersection was annexed in to the City in 2017.

Operating Budget Impact:

Increases PS operations budget.



Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		500					500
Furniture/Equipment							0
Other							0
Total	0	500	0	0	0	0	500

Amounts expressed in thousands.

Partners Avenue/Highway 151 Signal Improv

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:

Intersection improvements on Highway 151 at Partners Avenue. The intersection is in Iowa DOT jurisdiction and will require their review, approval, and permitting prior to project improvement development. It will also aid in response time for the Police Department.

History & Key Milestones:

Traffic generation created by continued development in the Marion Enterprise Center drives the need for this project. Prior traffic study called out the need for the signal at 50% buildout.

Operating Budget Impact:

Will increase maintenance cost for PS.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design				50			50
Acquisition/Relocation							0
Site Improvements							0
Construction				550			550
Furniture/Equipment							0
Other							0
Total	0	0	0	600	0	0	600

Amounts expressed in thousands.

No Project Worksheet

West 8th Avenue and Lindale

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

This intersection is a four-leg skewed intersection with stop control along the minor approaches. Due to skew of the intersection, sight visibility issues and non-typical transfer of right-of-way between vehicles exist. The City of Marion desires a review of current operations and the feasibility study of whether the intersection could be modified by aligning the approaches in a more typical fashion and/or the reconfiguring the intersection to a roundabout. Additionally, the trail crossing to the south of the intersection will be reviewed with respect to improving sight lines between the trail crossing and the study intersection.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

A TEAP study was done by HDR thru the IDOT and concluded a roundabout would be the best solution.

Operating Budget Impact:

No budget impact.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design					100		100
Acquisition/Relocation					100		100
Site Improvements							0
Construction					850		850
Furniture/Equipment							0
Other							0
Total	0	0	0	0	1,050	0	1,050

Amounts expressed in thousands.

Tower Terrace Ph IX - East of 35th St

Project Information

Category: General Transportation Network
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

This project includes extending Tower Terrace Road east from the roundabout at 35th Street about 2,200 feet to the east property line of the Edison property.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

1988 - Major Street Construction Policy (Res. 8655). 2010 - Tower Terrace Road Corridor Management Plan.

The Ridge at Indian Creek preliminary plat was approved in 2018 and is adjacent to this section of Tower Terrace Road.

In Feb of 2018 Council approved a contract with Anderson Bogert Engineers via Res. No. 26658 to design Phase IV of Tower Terrace Road using funds from previous Tower Terrace Road Phases.



Operating Budget Impact:

Will increase maintenance budget.

Financial Summary	Adopted FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	10,350		1,046,000		1,100,000		2,156,350
Furniture/Equipment							0
Other							0
Total	10,350	0	1,046,000	0	1,100,000	0	2,156,350

Amounts expressed in thousands.

Winslow Road Improvements - Tower Terrace Ph VI

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

This project includes the upgrading Winslow Road to a 33' wide, 8" thick PCC urbanized cross section with 8' trail along the east side consistent with the City of Marion Major Streets Guide. Project also includes improving the Vaughn Drive and Oak Savannah Ct connections to Winslow Road and Indian Creek Road. Limits are from the existing Indian Creek Road/Winslow Road intersection to the Tower Terrace Road/Winslow Road intersection.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

1988 - Major Street Construction Policy (Res. 8655). These improvements were designed with Tower Terrace Road Phase VI (Winslow Rd to Lennon Ln) and would bring the streets up to current design standards as well as clean up street connections with Indian Creek Road since Indian Creek Road is no longer a thru street in this area.



Operating Budget Impact:

None.

Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction					700		700
Furniture/Equipment							0
Other							0
Total	0	0	0	700	0	0	700

Amounts expressed in thousands.

Highway 13 and 29th Ave Signals

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

With increased traffic the warrants for the signal will be met and a signal will be desired.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

The City has put in several signals along Highway 100 as traffic warrants have been met such as Armar/Tama, South 22nd, etc.

Operating Budget Impact:

This project will increase the demand on the Public Service Operating Budget.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction						500	500
Furniture/Equipment							0
Other							0
Total	0	0	0	0	0	500	500

Amounts expressed in thousands.

HWY 13 and Hennessey Pkwy Signals

Project Information

Category: Developer-Driven Transportation
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	
Planned Growth	X

Project Description:

The development located at the north and east corner of Highway 151 and Highway 13 met signal warrants for the HWY 13 and Hennessey Pkwy intersection.

The City applied and received TSIP funding from the State for FY 19 to pay for up to 80% of the signals up to \$500,000.

History & Key Milestones:

The City applied and received TSIP funding from the State for FY 19 to pay for up to 80% of the signals up to \$500,000.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

This project will increase the demand on Public Service Operating Budget.



Financial Summary	Proposed FY2019	Proposed FY2020	Proposed FY2021	Proposed FY2022	Proposed FY2023	Proposed FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	550,250						550,250
Furniture/Equipment							0
Other							0
Total	550,250	0	0	0	0	0	550,250

Amounts expressed in thousands.

Alburnett Rd and Echo Hill Rd Intersection

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:

With increased traffic on both streets the warrants for the intersection upgrades will be met.

History & Key Milestones:

2002 - Oak Ridge Middle School was constructed. 2007 - Echo Hill Elementary was constructed. Various single family subdivisions have been built in the area since 2002.

Operating Budget Impact:

This project will increase the demand on the Public Service Operating Budget.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		1,000					1,000
Furniture/Equipment							0
Other							0
Total	0	1,000	0	0	0	0	1,000

Amounts expressed in thousands.

Pole Replacement Program

Project Information

Category: Transportation
 Department: Public Services
 Est. Completion Date: TBD
 Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	

Project Description:

Replacement of traffic signal poles at various locations. The current traffic signals will need scheduled replacement.

- 29th Ave and 10th St
- 31st St and 7th Ave
- Hwy 100 and East Post Rd
- Hwy 151 and East Katz Dr
- Hwy 151 and West Katz Dr
- Marion Blvd and 1st St
- Marion Blvd and Armar Dr
- Marion Blvd and Blairsferry Rd

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

History & Key Milestones:

Operating Budget Impact:

Reduce labor expenses associated with traffic signal maintenance. Increase public safety and transportation functions throughout city. Reduce liability exposure associated with defective infrastructure.



Financial Summary	Adopted FY2019	Planned FY2020	Planned FY2021	Planned FY2022	Planned FY2023	Planned FY2024	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction		80	80	80	80	80	400
Furniture/Equipment							0
Other							0
Total	0	80	80	80	80	80	400

Amounts expressed in thousands.

ROW Landscaping and Replanting Program

Project Information

Category: Annual Programs
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Project Description:

This program provides for the maintenance and replanting of right of way landscaping installed with past City projects in higher design standard locations.

History & Key Milestones:

2010 - 10th St reconstructed from Boyson Rd to Tower Terrace Rd, 35th St and Tower Terrace Rd roundabout constructed; 2012 - Alburnett Rd and Tower Terrace Rd roundabout constructed; 2012 - Central Corridor 8th to 13th St constructed; 2016 - 7th and 7th Roundabout constructed, 7th and 26th St Roundabout constructed.

Operating Budget Impact:

This decreases the amount of labor needed by the Parks Department.

Strategic Goal	
Revitalize Central Corridor	X
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	X



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
ICP		27					27
							0
Total	0	27	0	0	0	0	27

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements		27	73	32	68	100	300
Construction							0
Furniture/Equipment							0
Other							0
Total	0	27	73	32	68	100	300

Amounts expressed in thousands.

Sign, Paint, and Pavement Modification Program

Project Information

Category: Annual Programs
 Department: Engineering
 Est. Completion Date: TBD
 Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	

Project Description:

This program provides for maintenance and upgrade of street signs, paint, pavement, etc. as needed for project modifications such as safety modifications to an intersection or changing signing of an intersection.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

Modifications are often needed with changes to MUTCD and/or to make signing/paint/pavement changes to aid in changing driver behavior to new traffic configurations based on driver experience on previously approved projects .IE adding parking to 7th Avenue and people continuing using that section as a lane with no cars parked and hitting the island. A paddle sign was installed to make it more obvious to the drivers that this was no longer a thru lane after the project was accepted.



Operating Budget Impact:

Will increase future Public Service maintenance demands.

Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			25	25	25	25	100
Furniture/Equipment							0
Other							0
Total	0	0	25	25	25	25	100

Amounts expressed in thousands.

Bridge Inspection / Maintenance Program

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Project Description:

The City is required to perform inspections of bridges every 2 years. [Even Years] This program supplies the funding to perform maintenance required from said inspections to extend the life of the bridges.

History & Key Milestones:

The inspection is required to be performed. If maintenance is deferred then embargos have to be established such as that for the Winslow Bridge.

Operating Budget Impact:

This project will not have an impact on the Operating Budget.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			25		30		55
Furniture/Equipment							0
Other							0
Total	0	0	25	0	30	0	55

Amounts expressed in thousands.

On Street Bike Accommodations

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	X

Project Description:

This program provides for the painting of bike sharrows, super bike sharrows, bike boulevards, and bike lanes as approved by the Marion Master Trails Plans. Will also add signage for vehicles and bicyclist. This provides multi-modal transportation and a part of complete streets.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

The Marion Master Trails Plan was amended by Resolution No. 25827 on 2.9.17 .

The plan was originally approved by Resolution No. 23940 on 7.24.14.

Operating Budget Impact:

Will increase future Public Service maintenance demands for repainting and replacement of signs.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			20	20	20	20	80
Furniture/Equipment							0
Other							0
Total	0	0	20	20	20	20	80

Amounts expressed in thousands.

10th Avenue Sidepaths

Project Information

Category: Sidewalks/Trails
Department: Planning
Est. Completion Date: 12/31/2021
Project Number:

Project Description:

Construction of 10-foot wide hard surfaced multi-purpose sidepaths on both sides of 10th Avenue between 35th Street and Eagleview Drive in Marion. This project is identified in the Master Trails Plan.

History & Key Milestones:

City received funds through the CMPO in 2015

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

FHWA (TAP Program)			2,583				2,583
Local			200	754			954
							0
Total	0	0	2,783	754	0	0	3,537

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction							0
Furniture/Equipment							0
Other							0
Total	0	456	500	0	0	0	0

Amounts expressed in thousands.

Sidewalk Assessment Program

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	X
Planned Growth	

Project Description:

This annual program provides for the construction of sidewalks in areas where no sidewalk currently exists. Locations are added to a comprehensive list, reviewed for need, and recommended to City Council by a committee

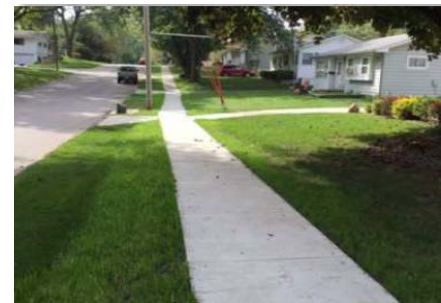
Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

Many neighborhoods built in the 1950's, 1960's, and 1970's were not required to install sidewalks.

Operating Budget Impact:

This program does not increase operating budget. Sidewalks become the responsibility of the home owner to maintain.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	98	103	120	130	140	150	741
Furniture/Equipment							0
Other							0
Total	98	103	120	130	140	150	741

Amounts expressed in thousands.

Sidewalk Ramp Repair Program

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: TBD
Project Number: 301 - Capital Projects

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	

Project Description:

This annual program includes the reconstruction of sidewalk ramps and associated work.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

In 2013 the City of Marion adopted the “Marion 2013 Americans with Disabilities Act Transition Plan” as required by the Americans with Disabilities Act (ADA) of 1990 and Title II, covering programs, services or activities relating to areas of public transportation and updating existing infrastructure. It was updated in 2017.

Operating Budget Impact:

This program does not increase operating budget.



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

							0
							0
							0
Total	0	0	0	0	0	0	0

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction	98	103	120	130	140	150	741
Furniture/Equipment							0
Other							0
Total	98	103	120	130	140	150	741

Amounts expressed in thousands.

Lindale Trail Hard Surfacing

Project Information

Category: Sidewalks/Trails
Department: Parks
Est. Completion Date: 6.1.20
Project Number:

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	X
Transportation	
Planned Growth	

Project Description:

The project consists of (HMA) hard surfacing approximately 2,300 feet of trail from Lindale Drive east to the Boyson Trail. Hard surfacing of this trail segment has been recommended by BPAC. Hard surfacing of this trail will reduce maintenance caused by erosion on the sloped portion of the trail and will also provide a safe trail surface free of ruts and washouts. The trail segment west of Lindale Drive is hard surfaced to the Cedar Rapids city limits and surfacing will complete the entire Lindale trail segment.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	

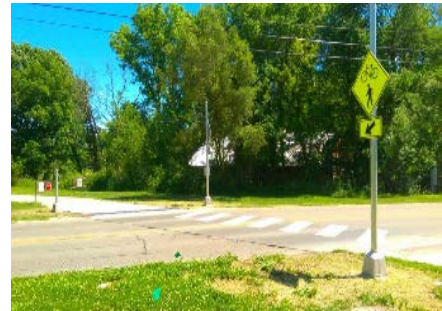
History & Key Milestones:

Aggregate trail from Lindale Drive to the Boyson Trail constructed in 2014

FY-20 proposed project

Operating Budget Impact:

Reduces labor associated with maintenance of a granular trail



Financial Summary	Through FY2018	Adopted FY2019	Proposed FY2020	Planned FY2021	Planned FY2022	Planned FY2023+	Total
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Funding Sources (Revenue)

			100				100
							0
							0
Total	0	0	100	0	0	0	100

Cost Categories (Expenditures)

Planning/Design							0
Acquisition/Relocation							0
Site Improvements							0
Construction			100				100
Furniture/Equipment							0
Other							0
Total	0	0	100	0	0	0	100

Amounts expressed in thousands.