

Capital Improvement Program Fiscal Year 2025-2029



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CAPITAL IMPROVEMENTS

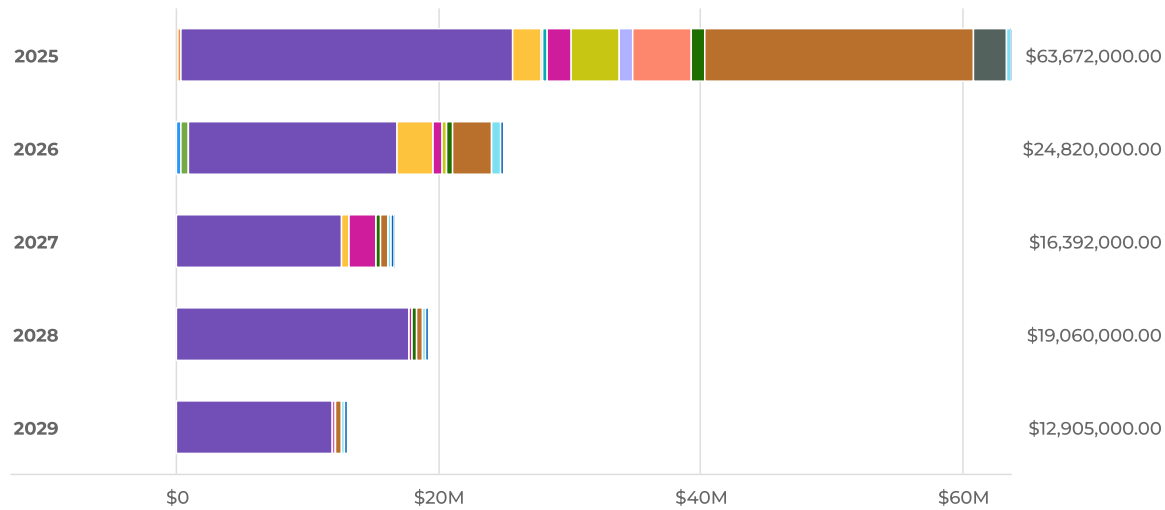
Capital Improvements: Multi-year Plan

Total Capital Requested

136,849,000

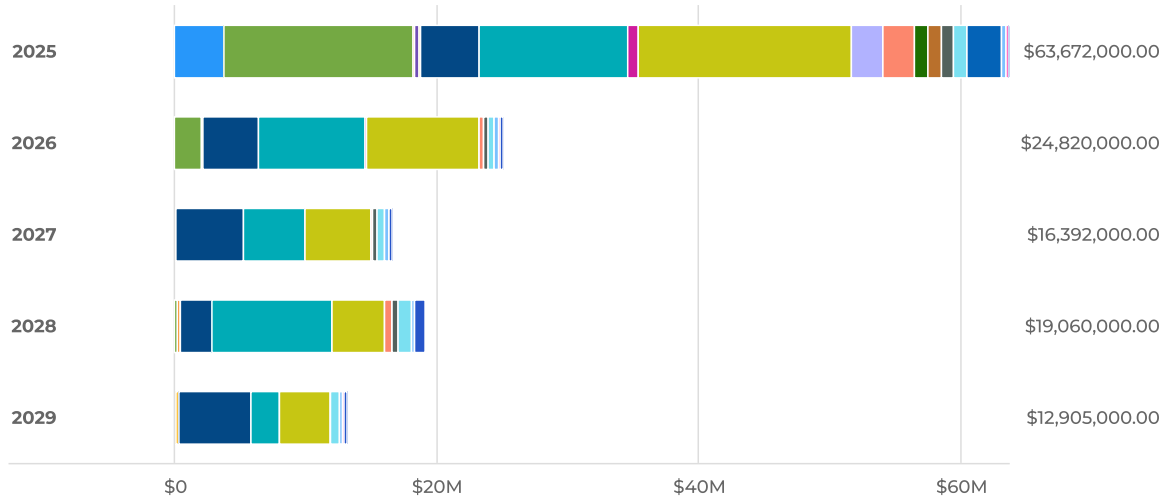
84 Capital Improvement Projects

Total Funding Requested by Department



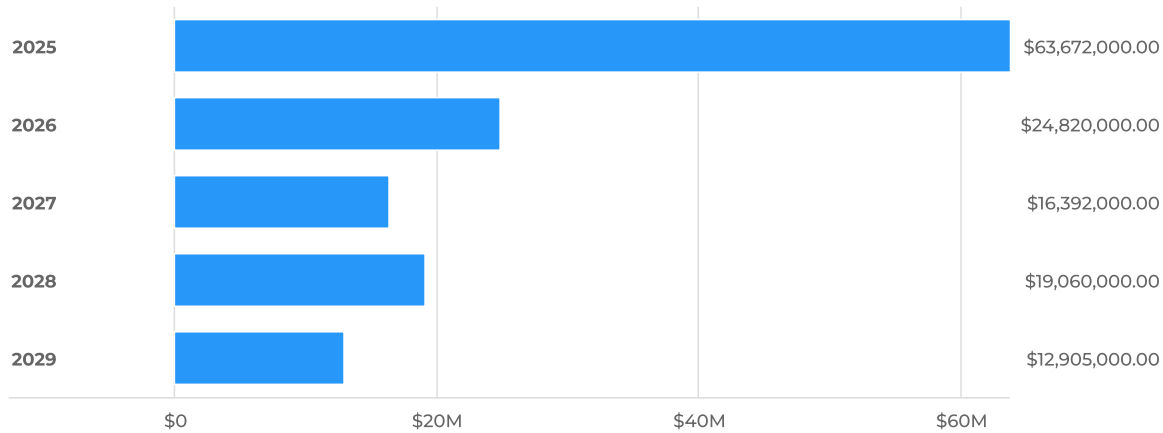
- Building
- City Manager
- Fire
- Library
- Planning
- Public Works
- Sanitary Sewer
- Stormwater Management
- City Hall & General Buildings
- Engineering
- Information Technology
- Parks
- Pool
- Road Use
- Solid Waste
- Urban Forest Utility

Total Funding Requested by Source



- American Rescue Plan Act
- Economic Development Fund
- Fund Balance
- Grant
- Local Option Sales Tax
- Prior General Obligation Bond
- Revenue Bond - Solid Waste
- Sanitary Sewer Replacement
- Stormwater Management
- Water Department
- Direct Contribution
- Equipment Reserve
- General Obligation Bond
- Interest - Capital Project Fund
- Miscellaneous
- Revenue Bond - Sanitary Sewer
- Road Use Replacement
- Solid Waste Replacement
- Urban Forest

Capital Costs Breakdown



- Capital Costs

Public Works Requests

Itemized Requests for 2025-2029

Public Service Maintenance Facility	\$4,400,000
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Project Description: Construction of new equipment maintenance and operations facility for Public Service. Integration of alternative fuel and renewable energy infrastructure. History & Key Milestones: Resolution 26043 directing staff...

Study - Transportation Fueling Facility	\$50,000
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Project Description: Fueling infrastructure that will be capable of providing conventional and alternative fueling needs to the city and community. Infrastructure will service to provide significant long term operational savings and...

Total: \$4,450,000

Fire Requests

Itemized Requests for 2025-2029

Emergency Operations Center (EOC) Technology Improvements	\$100,000
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This project provides needed technology upgrades to support the City of Marion Emergency Operations Center (EOC) for City-wide emergency management located at Marion Fire Station #1. Upgrades include additional displays on three walls for improved...

Fire Department Space Needs Assessment	\$50,000
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This project provides a professional assessment of all the fire department's facilities to determine the scope of the renovation at fire station #2.

Fire Engine E94 Replacement	\$580,000
------------------------------------	------------------

Project Description: Need new engine to replace the current 2001 Pierce Pumper (E94). History & Key Milestones: NFPA standards state a fire engine should be replaced every 10 years. In Marion, most engines have been on a replacement...

Fire Rescue 1 Replacement	\$1,550,000
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This project replaces Rescue 1 (2005), with a specialized emergency apparatus based on the planned replacement schedule and community needs. The new apparatus will be designed for an all-hazards response, specializing in special operations, while...

Fire Station #2 - Remodel	\$500,000
----------------------------------	------------------

Project Description: This project needs to be sent out to RFQ for architectural design. Possible additions include another bay for apparatus, the incorporation of a decontamination space and repurposing of bedrooms. History & Key...

Plymovent Exhaust Extraction Systems	\$125,000
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Plymovent Exhaust Extraction Systems

Public Safety Training Center	\$2,330,000
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Description & Scope: A "shovel-ready" public safety training center to include mid-rise four-story tower, pitch roof variants, rescue and training facilities including areas for both clean (non-carcinogen) and a two-story hot (live-fire) burn...

Station 2 Generator Replacement	\$130,000
--	------------------

Project Description: Replacement of the generator at Fire Station 2 History & Key Milestones: The generator is scheduled for replacement in 2025 per the Asset Replacement Fund (105).

Total: \$5,365,000

Road Use Requests

Itemized Requests for 2025-2029

Fleet Acquisition - Road Use

\$1,000,000

Project Description: Acquisition of a uniform fleet profile utilizing both conventional and alternative transportation fuels. Fleet acquisition will provide significant cost savings through vehicle maintenance and reduction/elimination of vehicle...

Off Road Equipment Program

\$1,140,000

Project Description: Integration of a scheduled off road equipment program. Operating Budget Impact: Provides significant long term cost savings with bulk acquisition, programmed vendor maintenance, and support with an off-road fleet. The...

Total: \$2,140,000

Parks Requests

Itemized Requests for 2025-2029

Ford F-250 - Parks Department General Use #33

\$75,000

Purchase and replacement of a general-use truck for day to day operations.

Ford F250 - Parks Department General Use #41

\$75,000

Purchase and replacement of a general-use truck for day to day operations.

Total: \$150,000

Building Requests

Itemized Requests for 2025-2029

City Hall full building generator

\$350,000

Proposing a New City Hall generator to run the whole building. This would replace the current one being used for a few IT circuits and the emergency lighting plus the fob access. The current generator is reaching its end of life and it would be...

Community Development Software

\$200,000

Project Description: Implement a new community development software providing streamlined process for the issuance of building permits and licenses and review of development projects. History & Key Milestones: City has been using the...

Total: \$550,000

City Manager Requests

Itemized Requests for 2025-2029

City Facilities - Building Space & Security

\$73,000

Project Description: Evaluating the configuration and layout of City facilities to increase efficiency and safety for the public and staff. Summary of new items: Door and frame replacement at Station 3 (two...

Total: \$73,000

City Hall & General Buildings Requests

Itemized Requests for 2025-2029

City Hall Reorganization

\$560,000

The space analysis of City Hall was identified as a goal for the City Manager in his 2022 performance review with City Council. In January 2023, the City partnered with Martin Gardner Architecture to conduct a space analysis of City Hall. Several...

Total: \$560,000

Information Technology Requests

Itemized Requests for 2025-2029

New Technology - Surveillance System

\$75,000

Project Description: Purchase and install surveillance systems for City facilities, including the Art in the Alley project. Security cameras will help to keep City facilities secure and protect the City's investments in Art in the...

Total: \$75,000

Sanitary Sewer Requests

Itemized Requests for 2025-2029

Fleet Acquisition - Sanitary Sewer **\$500,000**

Project Description: Purchase of fleet that will utilize compressed natural gas as primary fuel. Acquisition of fleet utilizing both conventional and alternative transportation fuel. Provide long term cost savings with vehicle maintenance and...

Indian Creek Sanitary Sewer Trunk - Segment 11 **\$8,000,000**

Project Description: Marion will design, acquire easements, let, and construct improvements to 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...

Indian Creek Sanitary Trunk Sewer - Segment 7 **\$9,200,000**

Project Description: Marion will design, acquire easements, let, and construct improvements to 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 - HDR Report Project 7 **\$200,000**

Project Description: HDR Report Project 7. Improvements in Wantee Park. History & Key Milestones: From HDR Plan of undersized sewer

Sanitary Sewer - HDR Report Project 9 **\$600,000**

Project Description: HDR Report Projects 9. (Partial) This is sliplining in the old part of town. History & Key Milestones: From HDR Plan of undersized sewer

Sanitary Sewer - HDR Report Projects 4&5 **\$4,010,000**

Project Description: HDR Report Projects 4 & 5. Improvements south of East of Alburnett and west of 10th Street. History & Key Milestones: From HDR Plan of undersized sewer

Sanitary Sewer Program **\$2,000,000**

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....

Sanitary Sewer Reimbursements **\$500,000**

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. There have been many years where no...

Total: \$25,010,000

Solid Waste Requests

Itemized Requests for 2025-2029

Fleet Acquisition - Solid Waste **\$2,600,000**

Project Description: Acquisition of a solid waste fleet and the integration of an automated curbside collection program to include leaf collection. Increased level of service to the community. History & Key Milestones: Resolution 26043...

Total: \$2,600,000

Urban Forest Utility Requests

Itemized Requests for 2025-2029

ROW Landscaping and Replanting Program **\$250,000**

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. 2010 - 10th St reconstructed from Boyson Rd to Tower Terrace Rd,...

Total: \$250,000

Stormwater Management Requests

Itemized Requests for 2025-2029

Regional Stormwater Detention Basin **\$500,000**

Project Description: Construct a regional detention basin north of Dawn Drive, west of Alburnett Road. No agreement with Developer is currently in place. History & Key Milestones: 2006 - At the direction of the Council, Staff...

Storm Sewer Program **\$700,000**

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

Storm Sewer Reimbursements **\$500,000**

Project Description: These are reimbursements to neighborhoods and developers for Storm Sewer Oversizing or extension projects. Most of these are development-driven and they are hard to predict. Many years no reimbursement requests are...

Total: \$1,700,000

Library Requests

Itemized Requests for 2025-2029

Art fund for procurement and maintenance of library art holdings **\$180,000**

This request fulfills the recommended 1% total cost of the library building project as prescribed in the City's Public Art Plan adopted in July, 2012. This would be a one-time request that would be held until the funds are fully expended.

Library building windows bird safety/ bird friendly improvements **\$51,000**

This one time expenditure would create a safer library building for migratory birds. This would include a permanent solution to ensure a more bird friendly building. This would include installing attractive additions to library building glass that...

Library Generator Project **\$200,000**

This project is for a library building emergency generator. The generator would power the entire library building and enable the building to be an emergency center for inclement weather, heating, and cooling center. The generator would be funded...

Total: \$431,000

Parks Requests

Itemized Requests for 2025-2029

Cemetery Crypt Wall Repair	\$370,000
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Oak Shade Cemetery has a retaining wall along where the crypts are located. This wall is in part of the cemetery crypts, it has been leaning more and more every year. This project is to repair that wall before a disaster happens and could...

City Owned Trail and Sidepath Repair Project	\$250,000
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Project Description: This project would fund repairs to existing trails and sidepaths constructed around the City. History & Key Milestones: 1988 - Major Street Construction Policy (Res. 8655). Late 2000's - Trail/Sidepath...

Creekside Pride: Indian Creek Improvements Site 7	\$1,900,000
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This project is in follow up of the Indian Creek Master Plan. The requested dollars would focus on Site 7 for the project. Site 7-This site is located along Indian Creek in Thomas Park and will be a key recreation destination within the...

Draper Park	\$200,000
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Project Description: This linear park is just off 31st Street along Grant Wood Trail. The Caboose will be moved to this location as part of the Plaza Project. This project would develop this area into a park with enhanced landscape and historic...

Grand Avenue Basin Improvements	\$70,000
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This project would expand the Grand Avenue basin located between Raleigh Lane and Alexis Lane, rock the banks, and provide park amenities. The pond would become a public fishing pond in connection with Fish Iowa. The DNR would stock the pond at...

Land Acquisition - Lucore Road Property	\$240,000
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Project Description: Water has 20 acres under contract for \$30,000 an acre. They need 3 acres for a tower, the remainder 17 acres parks and recreation would look to acquire for future park land. In reviewing the Parks Master Plan, this area...

Lowe Park Greenhouse	\$450,000
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This project would be a new greenhouse facility to replace our existing one that has outgrown the needs of us and our partners. This project was shown in the Lowe Park Master Plan. We are the largest municipality that buys all its plantings from a...

Lucore Park Property Development	\$85,000
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This project would be to clean up the property. We will also do plantings and prairie project as part of this project. Parks will cover 75% of the project while water will cover 25%. The property will stay natural in until it becomes time to...

Park Development - Dostal Park	\$320,000
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Project Description: Dostal Park property is located east of Hwy 13 in the Waterlinn Park Addition. The project is to develop the park property into a neighborhood park to better service the recreation needs for that neighborhood community. Park...

Park Equipment Replacement Program	\$750,000
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Project Description: Playgrounds have a useful life of 20 to 25 years. We currently have 15 playground areas with aging equipment. Over the next decade, equipment will be aging and become unsafe. Unless there is a program to replace the...

Wayfinding: Park Entry Signs	\$150,000
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This project is followed up from the wayfinding study in replacing and/or installing new entry signs into each of the parks. This signs would also contain an address from a public safety standpoint along with our hours of operations.

Total: \$4,785,000

Pool Requests

Itemized Requests for 2025-2029

Aquatics Center Land Acquisition

\$1,000,000

Project Description: Purchase of land for the Aquatics Center. A feasibility study associated with the replacement of the Willowood Park Swimming Pool has been conducted. A site has been established and discussion with the property owner has...

Total: \$1,000,000

Planning Requests

Itemized Requests for 2025-2029

CeMar Trail

\$3,166,000

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...

Safe Routes to School (SRTS) Program Match

\$504,000

Project Description: City application to the CMPO and State for safe routes to school funding for completion of sidewalk gaps near Longfellow. History & Milestones: City is eligible for a state sponsored safe routes to schools...

Transit Stop Improvements

\$394,000

Improving fixed route transit stops in the Marion City limits along Route 20.

Update to City Comprehensive Plan

\$91,000

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...

Total: \$4,155,000

Engineering Requests

Itemized Requests for 2025-2029

2024 Indian Creek and Dry Run Creek Trunk Sanitary Sewer Capacity Improvements Project Update \$31,000

This Scope of Services is for the Consultant to provide engineering services and related services regarding the FY 2024 Indian Creek and Dry Run Creek Trunk Sanitary Sewer Capacity Improvements Project Update project. The Study will focus on...

31st St Sidewalk Extension \$500,000

Project Description: Construction of a 4' wide sidewalk along 31st Street from 8th Avenue to 25th Avenue. Depending on workload, City engineering staff would design the project. History & Key Milestones: Many neighborhoods built...

Airport Improvement Program \$1,127,000

Project Description: Program is intended to make improvements for safety and compliance purposes. List of needs includes: 1. Provide updates per the approved Airport Layout Plan [ALP] 2. Airport Approach 3. Apron Expansion 4. AWOS 5...

Alburnett Road Extension & Bridge Phase 1 \$10,500,000

Project Description: Extension of Alburnett Road from Boyson Rd, south across Indian Creek, through Willow Park and along 2nd Street to 7th Avenue/Marion Blvd to alleviate traffic congestion along Central Avenue and 10th Street. The project...

Alburnett Road Improvements - Bowman Meadows 7th \$650,000

This project includes extending Alburnett Road down to the future bridge over Indian Creek as a 44' wide, 8" thick PCC street with storm sewers, water main, road and trailway street lighting, and 8' trails on both side of the street...

Bridge Improvement Program \$400,000

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. This includes...

Central Corridor - 7th Ave Improvements (12th to 22nd) \$8,406,000

Project Description: This is for the reconstruction of 7th Avenue between 12th St and 22nd St. 12th Street to 22nd Street has STBG funding and \$600 in Marion ARPA money. With STBG funding the project must be matched with funding. History...

Central Corridor - 7th Ave Improvements (22nd to 26th) \$5,500,000

Project Description: This is for the reconstruction of 7th Avenue between 22nd St and 26th St. This also includes the construction of 22nd St from 6th Ave to 7th Ave. History & Key Milestones: This is a strategic plan for the...

East Post Road and 100 Traffic Signal and Turn Lanes \$1,700,000

Project Description: This is to upgrade the existing traffic signal and add additional turn lanes. History & Key Milestones: The City had a Transportation Engineering Assistance Program [TEAP] done at this and several other...

HMA Overlay Program \$5,000,000

Project Description: This annual program usually includes the milling the existing street surface and the placement of new Hot Mix Asphalt (HMA). Staff annually evaluate the need for maintenance of local streets against those collectors and...

Indian Creek Trunk Sewer Segment TBD \$750,000

Project Description: This is the beginning of the next phase of this overall project. The exact segment will be determined in the year of 2023-2024 and the segment name will be updated. History & Key Milestones: The replacement...

Lucore Rd. Ped Bridge and Sidepath \$1,200,000

Project Description: This project serves to fill a connection gap in the Marion trails system, connecting existing sidepaths along Lucore Road from Indian Creek Road to just north of the bridge over Indian Creek. This project includes the...

Pavement Management Program	\$15,000,000
Project Description: This annual program utilizes various techniques to preserve, maintain, rehabilitate, or reconstruct our road network. Staff continually evaluate the need for maintenance of streets utilizing our Pavement Management Software...	
PCC Curb Replacement Program	\$750,000
Project Description: This program provides for maintenance and upgrade of street curbs and gutters. Projects usually consist of removing a deteriorated curb and replacing it with a new PCC curb. History & Key Milestones: Some curbs...	
Sidewalk Ramp Repair Program	\$875,000
Project Description: This annual program includes the reconstruction of sidewalk ramps and associated work. History & Key Milestones: In 2013 the City of Marion adopted the "Marion 2013 Americans with Disabilities Act..."	
Smithland Dr Reconstruction and Sanitary Sewer Extension	\$1,000,000
Project Description: This project includes the installation of sanitary sewer along Smithland Dr from Oak Park Cir to Echo Hill Road. Due to the sanitary sewer work, Smithland Dr will be reconstructed and...	
Storm Sewer Master Plan	\$300,000
This will be a master plan that will be similar to the HDR Sanitary Sewer but with the Storm Sewer. It will also look at maintenance needed to our existing drainage creeks, ditches etc. \$100K was put in the Public Service Budget for...	
Subdivision Major Streets Reimbursements	\$750,000
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. Resolution 8655...	
Tower Terrace - Full Build (RAISE)	\$20,016,000
Project Description: This project completes Tower Terrace from I-380 to IA -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...	
Tower Terrace Ph IX - East of 35th Street	\$800,000
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. Likely constructed in two phases, the east section is proposed later...	
Tower Terrace Phases VII (C to Alburnett)	\$2,145,000
Project Description: This project includes the extension of Tower Terrace from Alburnett Rd west to the western City Limits. This is a joint project with the City of Cedar Rapids and Cedar Rapids is leading the project. Construction is currently...	
Traffic Signal - Irish Dr and Tower Terrace Full Activation	\$200,000
Project Description: The current traffic signals at the intersection were constructed as Emergency Signals to service the Fire Station #1. As development continues and as Tower Terrace reaches completion, it is anticipated these signals will...	
Traffic Signal Program	\$1,000,000
Project Description: Funding for large and small traffic signal projects, including construction costs as well as traffic studies and traffic signal retiming. When roadway projects improve intersections, upgrades are necessary to install...	
Uptown Plaza & Depot Improvements	\$4,955,000
Project Description: The project entails designing a plaza space on 11th Street, which has been closed since the 1980's. The Plaza and its amenities will spill into one third of Marion City Square Park. The full project scope also includes...	
Total: \$83,555,000	

APPENDIX

BUILDING REQUESTS

City Hall full building generator

Overview

Request Owner	Gary Hansen, Building Official
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Building
Request Groups	General Government
Type	Capital Improvement
Project Number	EQPT-25-002

Description

Proposing a New City Hall generator to run the whole building. This would replace the current one being used for a few IT circuits and the emergency lighting plus the fob access. The current generator is reaching its end of life and it would be beneficial to have a new one installed before this happens. It would mean uninterrupted emergency backup power. The annual budget will not be affected since the current generator is natural gas and the new one proposed would also be natural gas and they will both run the same amount of time every week.

Details

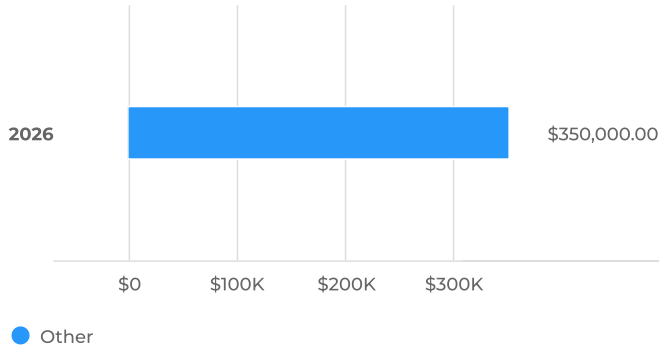
Type of Project	Replacement
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Capital Cost

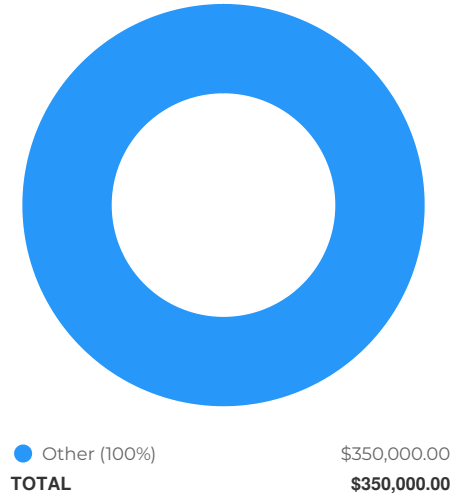
Total Budget (all years)
\$350K

Project Total
\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



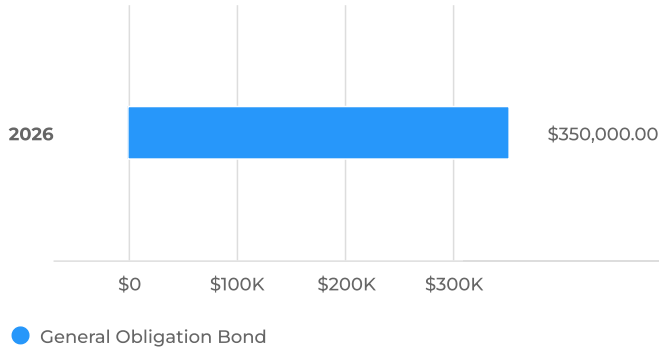
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Other	\$350,000	\$350,000
Total	\$350,000	\$350,000

Funding Sources

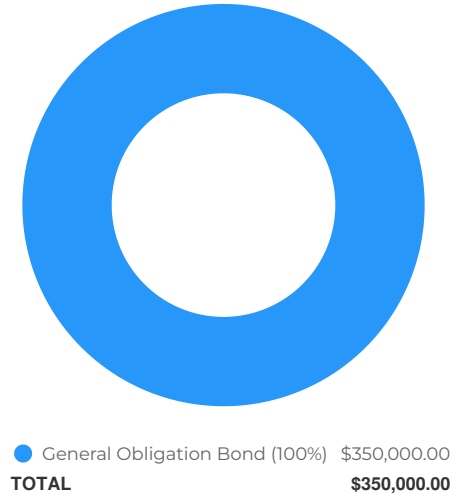
Total Budget (all years)
\$350K

Project Total
\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
General Obligation Bond	\$350,000	\$350,000
Total	\$350,000	\$350,000

Community Development Software

Overview

Request Owner	Gary Hansen, Building Official
Department	Building
Request Groups	General Government
Type	Capital Equipment
Project Number	GOV-24-001

Description

Project Description:

Implement a new community development software providing streamlined process for the issuance of building permits and licenses and review of development projects.

History & Key Milestones:

City has been using the Community Development Module of New World for issuance of building permits and management of the City 4500 rental units. The New World Contract is up in 2021. Community Development is planning to explore options for a new software package for implementation in 2023. Funding will come from the ARPA funds.

Details

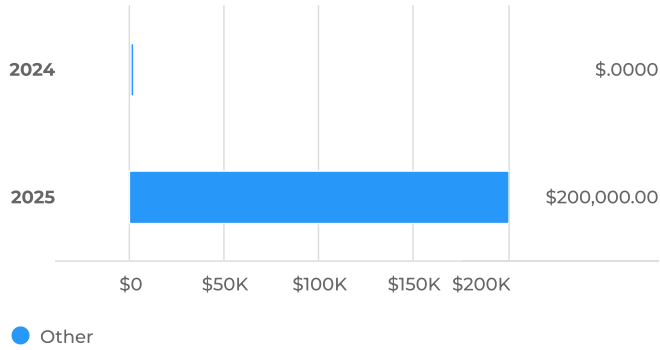
New Purchase or Replacement	Replacement
Useful Life	10 or more years
Strategic Goal	Economic Development

Capital Cost

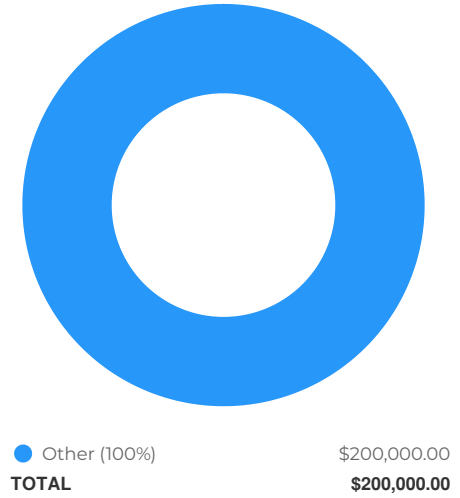
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



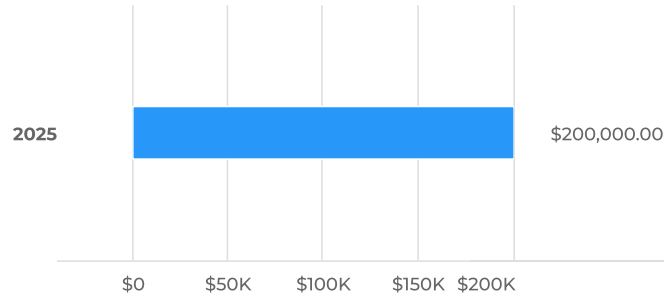
Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Other	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000

Funding Sources

Total Budget (all years)
\$200K

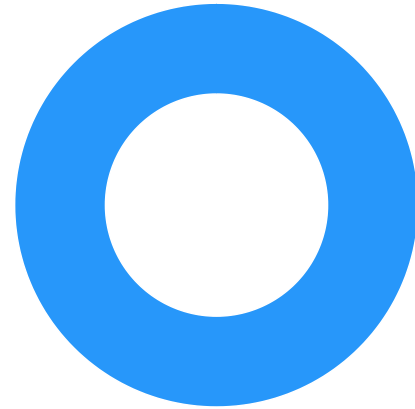
Project Total
\$200K

Funding Sources by Year



● American Rescue Plan Act

Funding Sources for Budgeted Years



● American Rescue Plan Act (100%) \$200,000.00
TOTAL \$200,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
American Rescue Plan Act	\$200,000	\$200,000
Total	\$200,000	\$200,000

CITY HALL & GENERAL BUILDINGS REQUESTS

City Hall Reorganization

Overview

Request Owner	Ryan Waller, City Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	City Hall & General Buildings
Request Groups	General Government
Type	Capital Improvement
Project Number	FACS-26-002

Description

The space analysis of City Hall was identified as a goal for the City Manager in his 2022 performance review with City Council. In January 2023, the City partnered with Martin Gardner Architecture to conduct a space analysis of City Hall. Several employees throughout City Hall were engaged in the process to help create a plan that would provide security measures for employees, but also provide the best customer service to Marion residents. A final proposal was received by Martin Gardner in July 2023.

Breakdown of costs:

\$520,000 Building Security improvements

\$2000 Move data communications rack and cabling (downsize current rack)

\$2000 Cable and power placement for copiers/printers and wireless access points (as coverage needs will change)

\$4000 Additional wireless access points to extend coverage to the edge and corners of the facility

Technology costs under the "other" category: \$60,000

Details

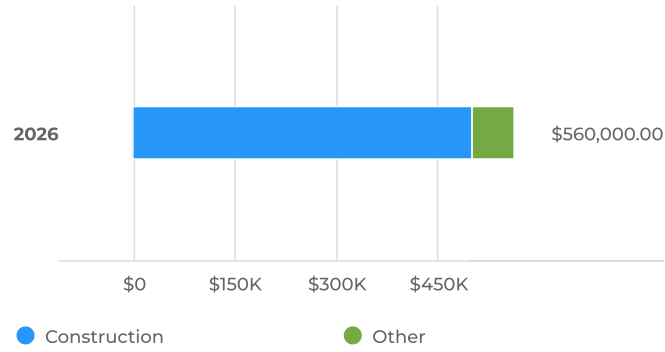
Type of Project	Refurbishment
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Capital Cost

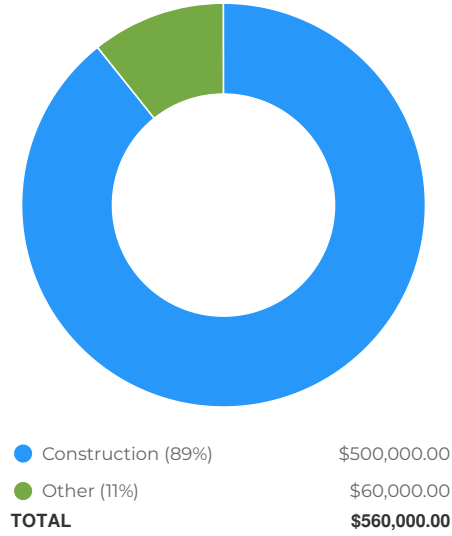
Total Budget (all years)
\$560K

Project Total
\$560K

Capital Cost by Year



Capital Cost for Budgeted Years



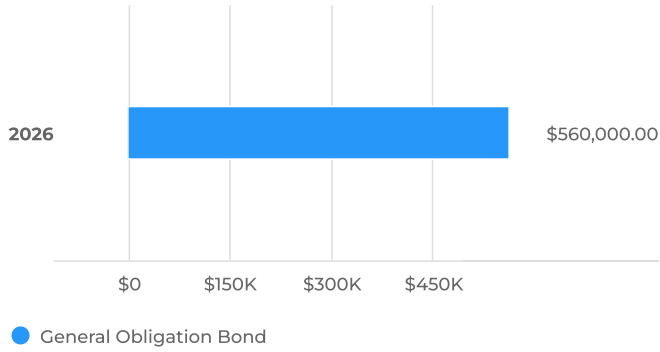
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$500,000	\$500,000
Other	\$60,000	\$60,000
Total	\$560,000	\$560,000

Funding Sources

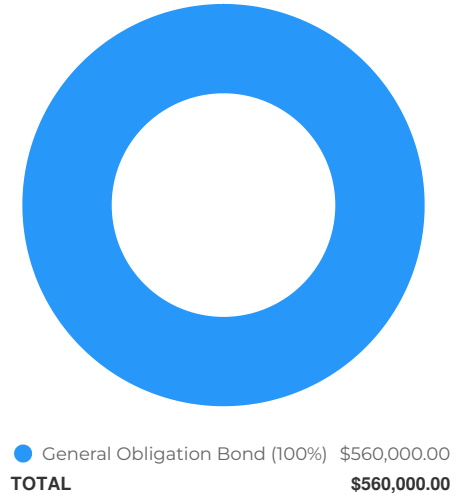
Total Budget (all years)
\$560K

Project Total
\$560K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
General Obligation Bond	\$560,000	\$560,000
Total	\$560,000	\$560,000

CITY MANAGER REQUESTS

City Facilities - Building Space & Security

Overview

Request Owner	Terrell Hunter, Information Technology Director
Est. Start Date	07/01/2019
Est. Completion Date	06/30/2024
Department	City Manager
Request Groups	General Government
Type	Capital Improvement
Project Number	FACS-18-008

Description

Project Description:

Evaluating the configuration and layout of City facilities to increase efficiency and safety for the public and staff.

Summary of new items:

Door and frame replacement at Station 3 (two doors)

Door security at Station 2 & 3 (2 doors at Station 3, 5 doors at Station 2)

Operating Budget Impact:

Minimal impact to the operating budget.

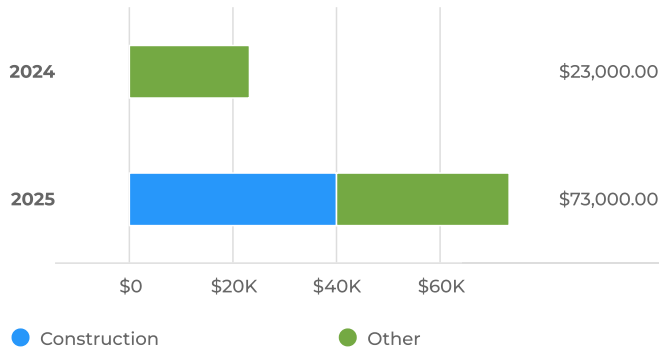
Details

Type of Project	Other
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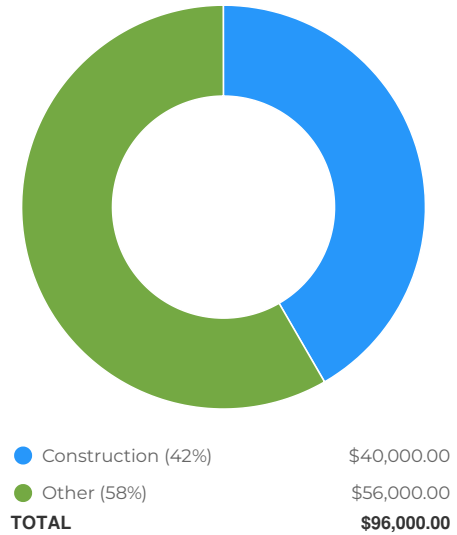
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$54,000	\$23,000	\$96K	\$150K

Capital Cost by Year



Capital Cost for Budgeted Years

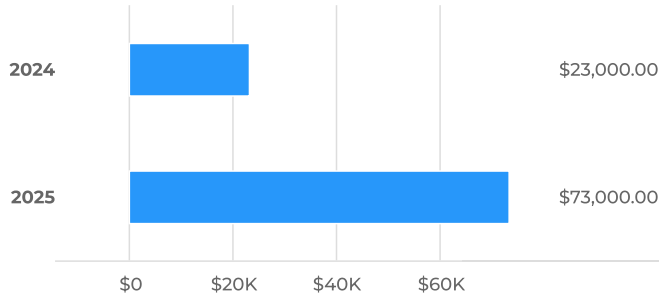


Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Construction	\$54,000		\$40,000	\$94,000
Other		\$23,000	\$33,000	\$56,000
Total	\$54,000	\$23,000	\$73,000	\$150,000

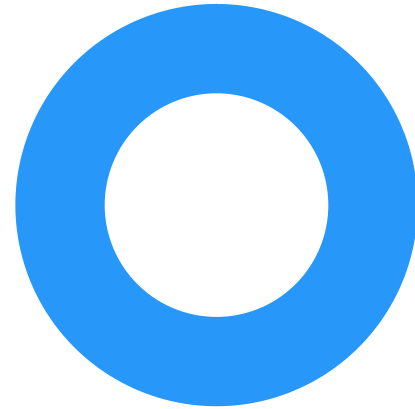
Funding Sources

Total To Date **\$54,000**
 FY2024 Budget **\$23,000**
 Total Budget (all years) **\$96K**
 Project Total **\$150K**

Funding Sources by Year



Funding Sources for Budgeted Years



● Interest - Capital Project Fund (100%) \$96,000.
TOTAL \$96,000.00

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
Interest - Capital Project Fund	\$14,000	\$23,000	\$73,000	\$110,000
Prior General Obligation Bond	\$40,000			\$40,000
Total	\$54,000	\$23,000	\$73,000	\$150,000

Uptown Artway II

Overview

Request Owner	Kim Downs, Deputy City Manager
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2024
Department	City Manager
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	REC-18-053

Description

Project Description:

Designing and improving the Ally space adjacent to Phase I, and include infrastructure improvements, lighting, public art, seating, rear business entrances and amenities, in the alley west of 9th St and will include the north south alleys between 11th and 13th Street transforming this underutilized area into clean, wholesome public walkways and gathering spaces. Innovative works of art will also be installed.

Purpose:

Make the area a destination, and create a place where cultural programming will draw people to the area time and time again. Artway Phase I turned 2 blocks into gathering spaces filled with improvements and provided secondary entrances to aid local businesses in preparation for massive city streetscaping project.

Operating Budget Impact:

Increased cost to maintain system.

Images



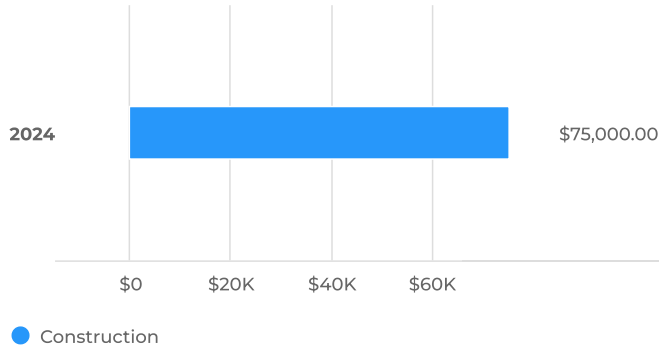
Details

Type of Project	Other improvement
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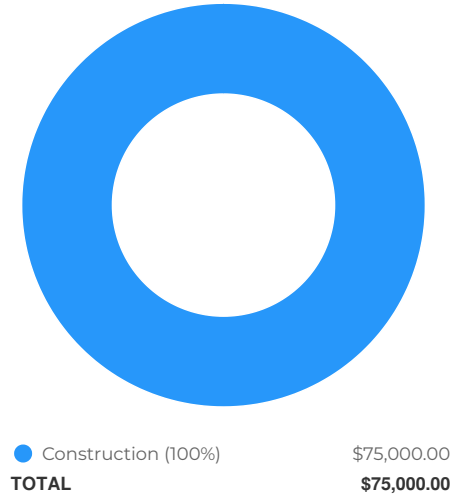
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$16,000	\$75,000	\$75K	\$91K

Capital Cost by Year



Capital Cost for Budgeted Years

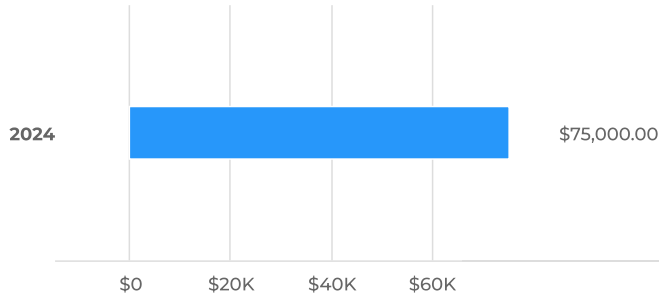


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Construction	\$16,000	\$75,000	\$91,000
Total	\$16,000	\$75,000	\$91,000

Funding Sources

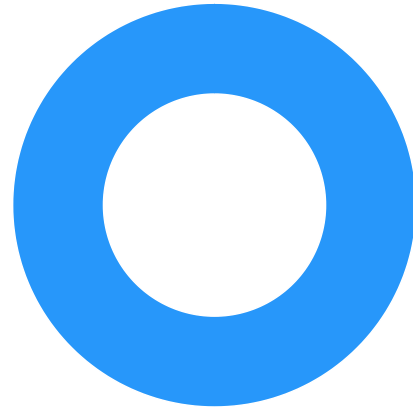
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$16,000	\$75,000	\$75K	\$91K

Funding Sources by Year



● Prior General Obligation Bond

Funding Sources for Budgeted Years



● Prior General Obligation Bond (100%) \$75,000.
TOTAL **\$75,000.00**

Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Prior General Obligation Bond	\$16,000	\$75,000	\$91,000
Total	\$16,000	\$75,000	\$91,000

COMMUNICATIONS REQUESTS

Community-wide Wayfinding

Overview

Request Owner	Amber Bisinger, Communications Manager
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2024
Department	Communications
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	TRANS-17-107

Description

Project Description:

Develop a plan for and implement a Community-wide Wayfinding System. A typical wayfinding system includes vehicular directional signs, seasonal pole banners, pedestrian wayfinding in the downtown core area and trails systems. Place identifiers in front of public buildings and parks, as well as community gateways are also included. This is an initiative in the Branding Development & Marking Action Plan approved by council on April 23, 2015.

History & Key Milestones:

Contract with RDG Planning & Design approved April 20, 2023

Operating Budget Impact:

Increase in maintenance of signs.

Images



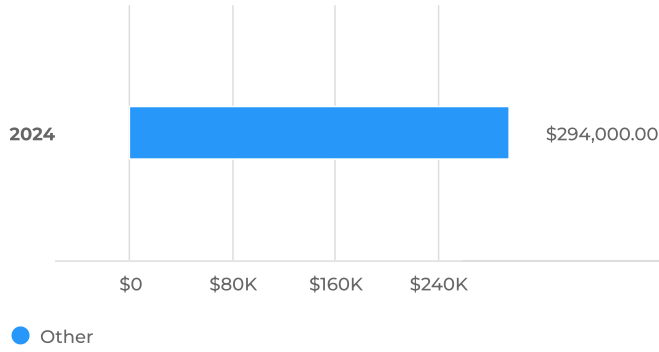
Details

Type of Project	Improvement
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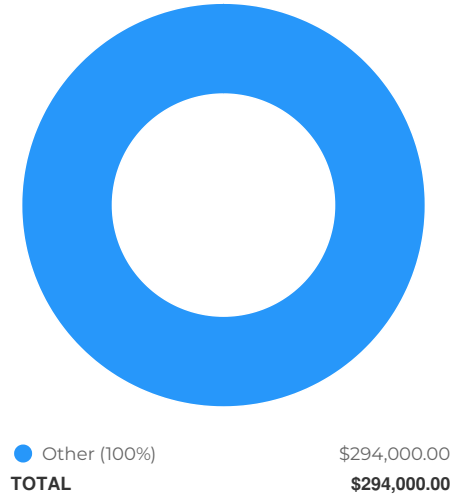
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$106,000	\$294,000	\$294K	\$400K

Capital Cost by Year



Capital Cost for Budgeted Years

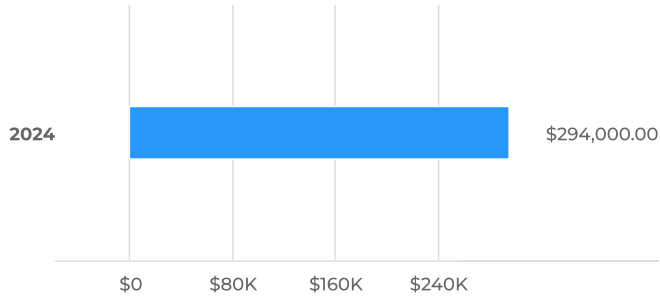


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Other	\$106,000	\$294,000	\$400,000
Total	\$106,000	\$294,000	\$400,000

Funding Sources

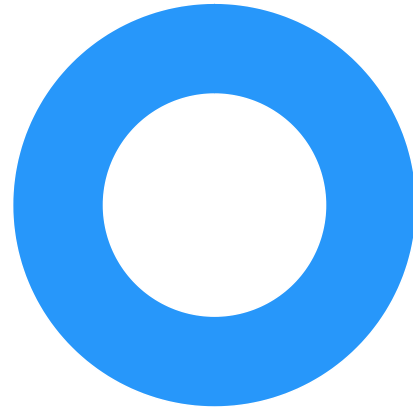
Total To Date **\$106,000**
 FY2024 Budget **\$294,000**
 Total Budget (all years) **\$294K**
 Project Total **\$400K**

Funding Sources by Year



● Local Option Sales Tax

Funding Sources for Budgeted Years



● Local Option Sales Tax (100%) \$294,000.00
TOTAL \$294,000.00

Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Direct Contribution	\$6,000		\$6,000
Local Option Sales Tax	\$100,000	\$294,000	\$394,000
Total	\$106,000	\$294,000	\$400,000

ENGINEERING REQUESTS

2024 Indian Creek and Dry Run Creek Trunk Sanitary Sewer Capacity Improvements Project Update

Overview

Request Owner	Mike Barkalow, City Engineer
Est. Start Date	02/05/2024
Est. Completion Date	07/25/2024
Department	Engineering
Request Groups	Public Works, Utility Infrastructure
Type	Capital Improvement
Project Number	SWR-24-001

Description

This Scope of Services is for the Consultant to provide engineering services and related services regarding the FY 2024 Indian Creek and Dry Run Creek Trunk Sanitary Sewer Capacity Improvements Project Update project. The Study will focus on the Dry Run Creek and Indian Creek Trunk Sewers to better understand potential future capacity issues, which is located within Linn County, Cedar Rapids, Marion, Hiawatha, and Robins. The outcome of this Study will be an updated prioritization list of trunk sewer improvement projects (updates to TM300 and TM400 of the 2007/2008 Indian Creek and Dry Run Creek Trunk Sanitary Sewer Capacity Improvements Project Report). There have been several trunk sewer improvement construction projects completed since the 2008 study and consequently this is an appropriate time to conduct an updated capacity study on these trunk sewers.

Images



Sewer

Details

Type of Project	Improvement
-----------------	-------------

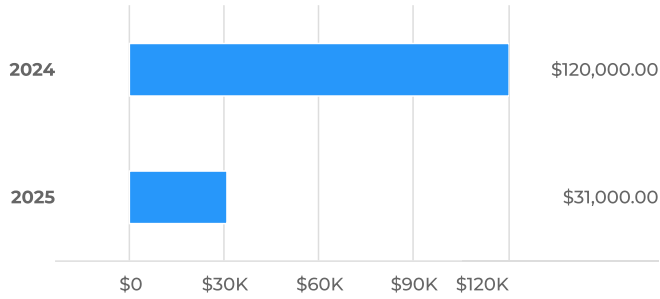
Capital Cost

FY2024 Budget
\$120,000

Total Budget (all years)
\$151K

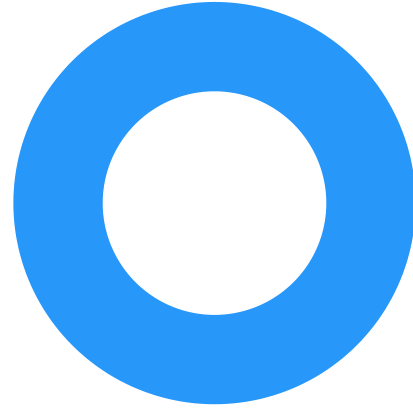
Project Total
\$151K

Capital Cost by Year



● Engineering

Capital Cost for Budgeted Years



● Engineering (100%) \$151,000.00
TOTAL \$151,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Engineering	\$120,000	\$31,000	\$151,000
Total	\$120,000	\$31,000	\$151,000

Funding Sources

FY2024 Budget

\$120,000

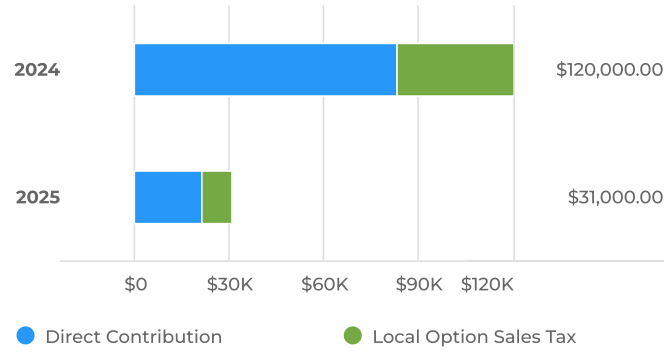
Total Budget (all years)

\$151K

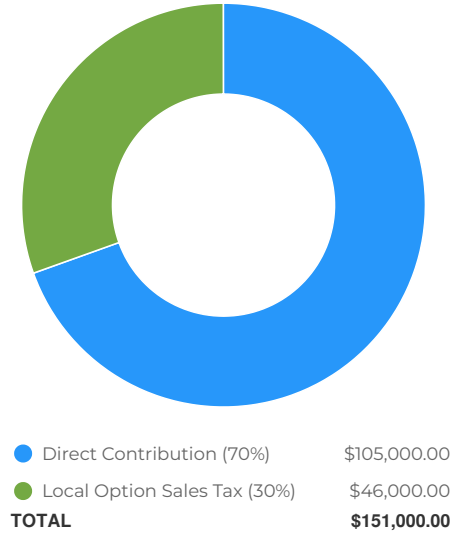
Project Total

\$151K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Direct Contribution	\$83,500	\$21,500	\$105,000
Local Option Sales Tax	\$36,500	\$9,500	\$46,000
Total	\$120,000	\$31,000	\$151,000

31st St Sidewalk Extension

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRL-26-001

Description

Project Description:

Construction of a 4' wide sidewalk along 31st Street from 8th Avenue to 25th Avenue. Depending on workload, City engineering staff would design the project.

History & Key Milestones:

Many neighborhoods built in the 1950's, 1960's, and 1970's were not required to install sidewalks. The council directed this sheet to be created as part of the resident TAC request.

Operating Budget Impact:

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

Details

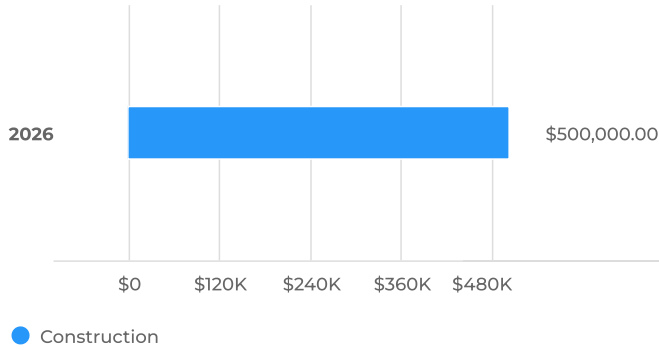
Type of Project	Construction
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Capital Cost

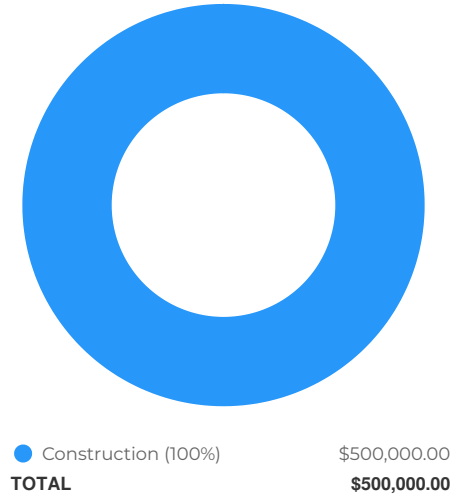
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



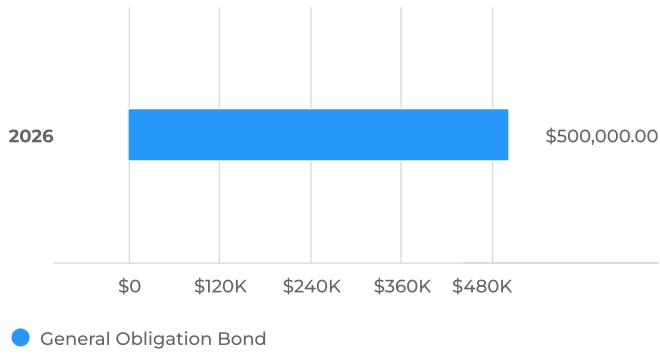
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

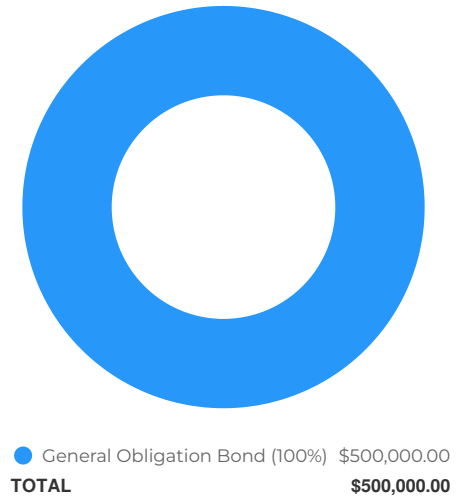
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
General Obligation Bond	\$500,000	\$500,000
Total	\$500,000	\$500,000

Airport Improvement Program

Overview

Request Owner	Mike Barkalow, City Engineer
Est. Start Date	07/01/2018
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-18-082

Description

Project Description:

Program is intended to make improvements for safety and compliance purposes . List of needs includes:

1. Provide updates per the approved Airport Layout Plan [ALP]
 2. Airport Approach
 3. Apron Expansion
 4. AWOS
 5. Beacon
 6. Power Lines
 7. Compass Rose
 8. Fence, Sign, Entrance, and Drive
 9. Observation Parking Lot
 10. PAPI or VASI
 11. Quonset Hut Demo
 12. RPZ property Purchase
- VHF Communications

History & Key Milestones:

These are improvements to the runway. Some of these funds are provided by IDOT grants.

The Airport Vision Team (AVT) has been meeting to discuss next steps at the time of writing this the next steps have not been decided and so this outlines only those safety improvements from the Marion Municipal Airport Comittee (MMAC)

Images



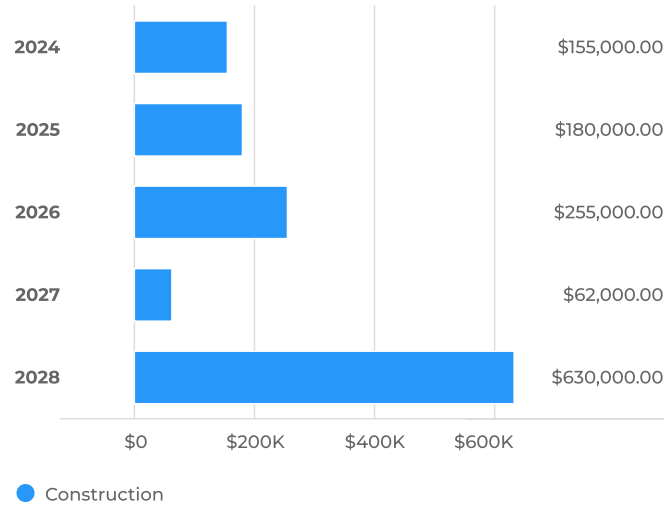
Details

Type of Project	Improvement
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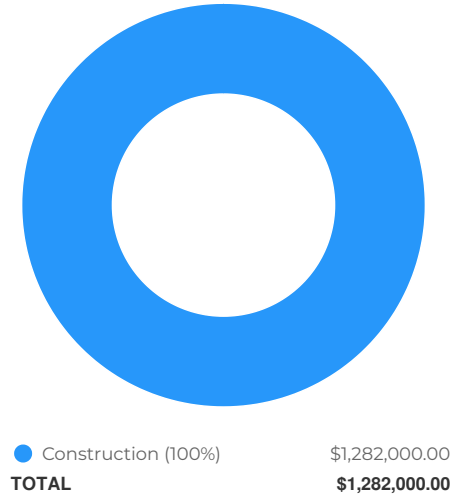
Capital Cost

Total To Date **\$2,145,000**
 FY2024 Budget **\$155,000**
 Total Budget (all years) **\$1.282M**
 Project Total **\$3.427M**

Capital Cost by Year



Capital Cost for Budgeted Years

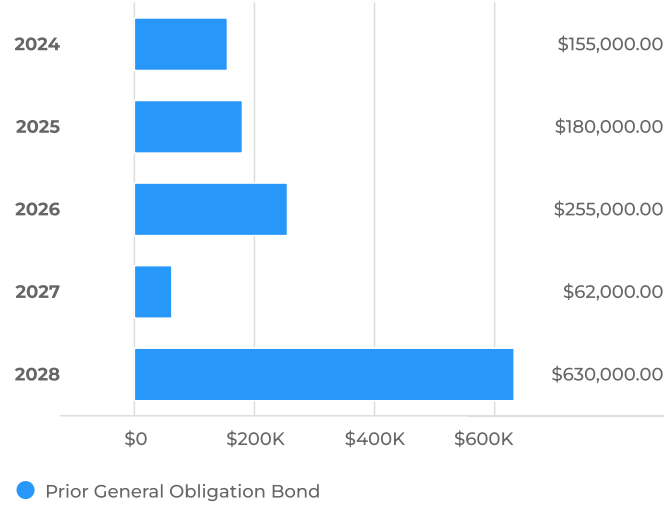


Capital Cost Breakdown							
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$2,145,000	\$155,000	\$180,000	\$255,000	\$62,000	\$630,000	\$3,427,000
Total	\$2,145,000	\$155,000	\$180,000	\$255,000	\$62,000	\$630,000	\$3,427,000

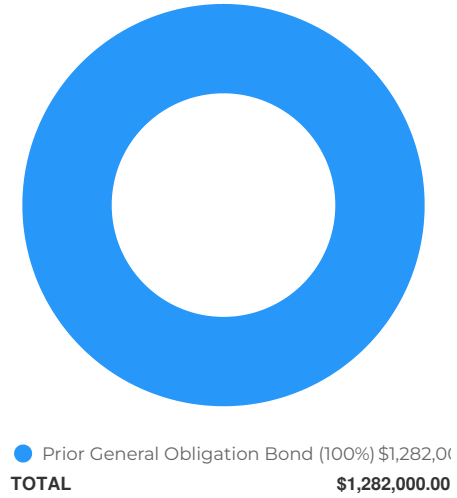
Funding Sources

Total To Date **\$2,145,000**
 FY2024 Budget **\$155,000**
 Total Budget (all years) **\$1.282M**
 Project Total **\$3.427M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Prior General Obligation Bond	\$2,145,000	\$155,000	\$180,000	\$255,000	\$62,000	\$630,000	\$3,427,000
Total	\$2,145,000	\$155,000	\$180,000	\$255,000	\$62,000	\$630,000	\$3,427,000

Alburnett Road Extension & Bridge Phase 1

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2026
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-18-092

Description

Project Description:

Extension of Alburnett Road from Boyson Rd, south across Indian Creek, through Willow Park and along 2nd Street to 7th Avenue/Marion Blvd to alleviate traffic congestion along Central Avenue and 10th Street. The project includes \$7,000,000 in federal funding.

History & Key Milestones:

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

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

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

CPF application for \$7M to Hinsons Office

Operating Budget Impact:

It will increase the maintenance budget.

Images



Details

Type of Project	Construction
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Capital Cost

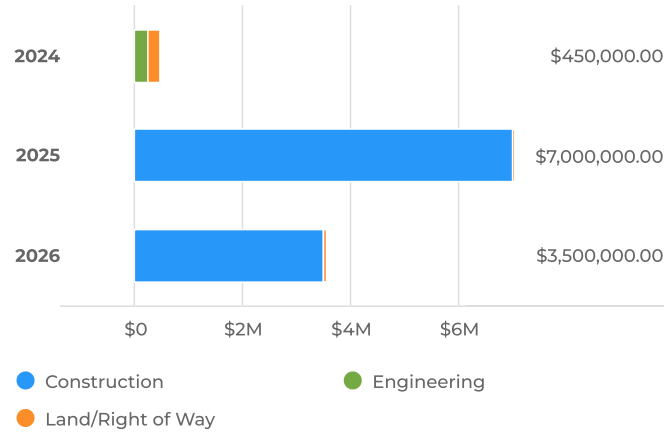
Total To Date
\$2,064,000

FY2024 Budget
\$450,000

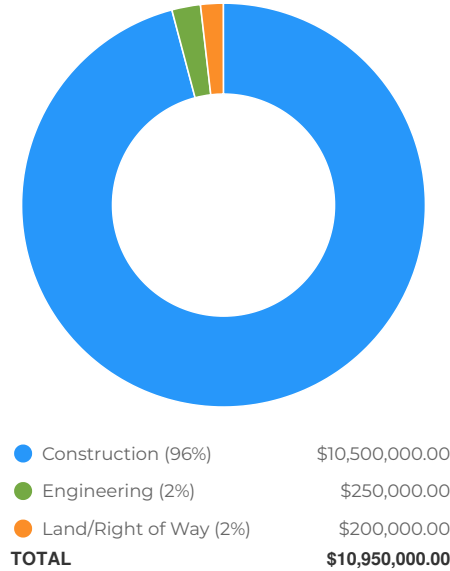
Total Budget (all years)
\$10.95M

Project Total
\$13.014M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Planning/Design	\$180,000				\$180,000
Engineering		\$250,000			\$250,000
Land/Right of Way	\$356,000	\$200,000			\$556,000
Construction	\$1,528,000		\$7,000,000	\$3,500,000	\$12,028,000
Total	\$2,064,000	\$450,000	\$7,000,000	\$3,500,000	\$13,014,000

Funding Sources

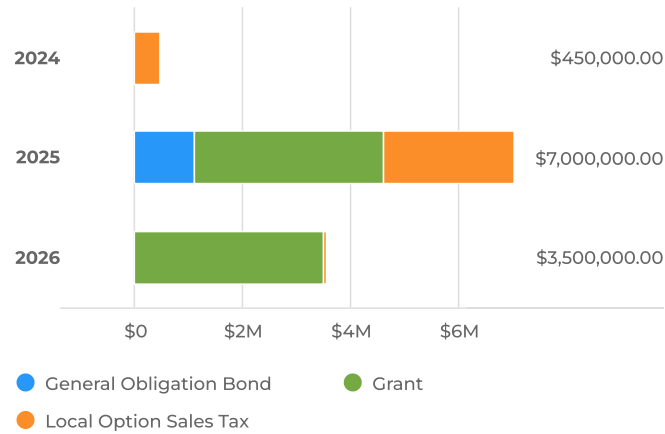
Total To Date
\$2,064,000

FY2024 Budget
\$450,000

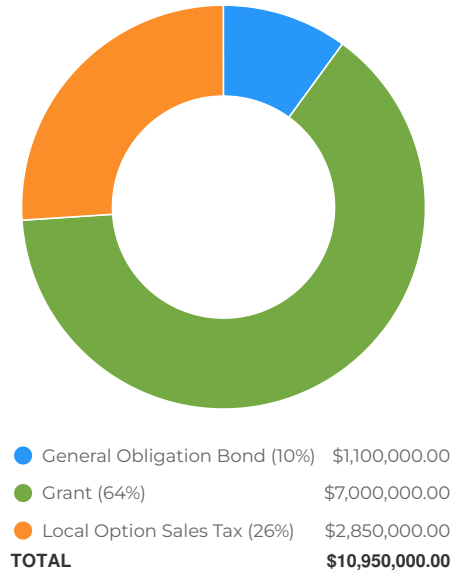
Total Budget (all years)
\$10.95M

Project Total
\$13.014M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	Total
General Obligation Bond			\$1,100,000		\$1,100,000
Grant			\$3,500,000	\$3,500,000	\$7,000,000
Local Option Sales Tax	\$2,043,000	\$450,000	\$2,400,000		\$4,893,000
Water Department	\$21,000				\$21,000
Total	\$2,064,000	\$450,000	\$7,000,000	\$3,500,000	\$13,014,000

Alburnett Road Improvements - Bowman Meadows 7th

Overview

Request Owner	Darin Andresen, Assistant City Engineer
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-26-002

Description

This project includes extending Alburnett Road down to the future bridge over Indian Creek as a 44' wide, 8" thick PCC street with storm sewers, water main, road and railway street lighting, and 8' trails on both side of the street consistent with the City of Marion Major Streets Guide. Midwest Development would be responsible for a typical residential street of 26' wide, 7" thick PCC with 4' sidewalks on both sides. The City would pick up the oversizing for this Minor Arterial.

1988 - Major Street Construction Policy (Res. 8655).

2015 - Alburnett Road was extended south of Boyson Road with Bowman Meadows 3rd Addition. The City reimbursed for oversizing costs.

2017 - Alburnett Road was extended farther south with Bowman Meadows 4th Addition. The City reimbursed for oversizing costs

2023 - City Council discussed the application for this oversizing reimbursement at the February 7th meeting. Council agreed it filled the gap north of the proposed bridge and should be added to the FY 2026 CIP.

Images



Alb Rd - Bowman Meadows

Details

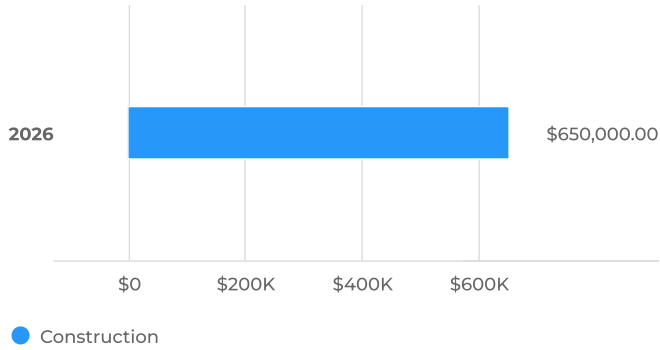
Type of Project	Construction
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Capital Cost

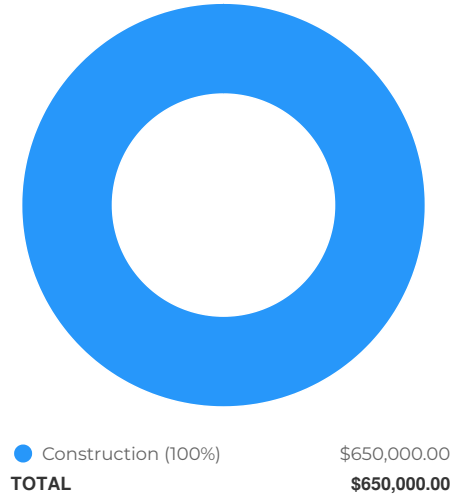
Total Budget (all years)
\$650K

Project Total
\$650K

Capital Cost by Year



Capital Cost for Budgeted Years



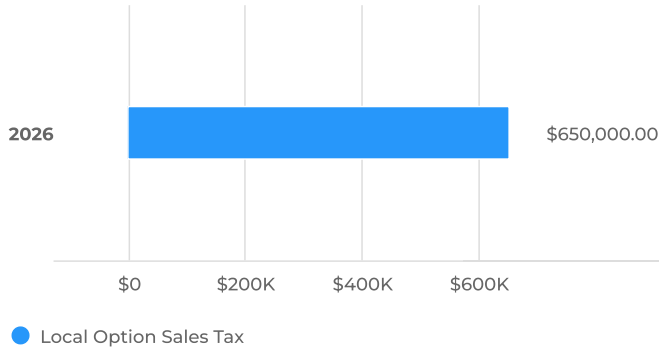
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$650,000	\$650,000
Total	\$650,000	\$650,000

Funding Sources

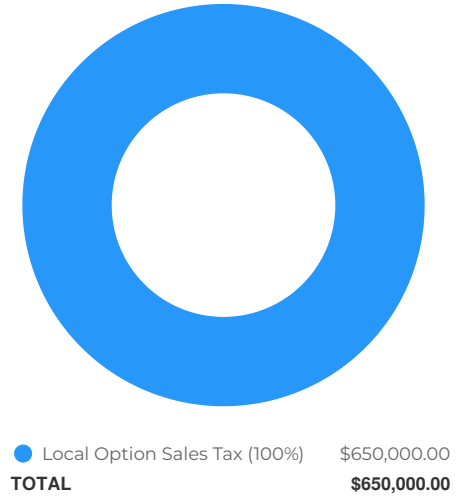
Total Budget (all years)
\$650K

Project Total
\$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Local Option Sales Tax	\$650,000	\$650,000
Total	\$650,000	\$650,000

Bridge Improvement Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-25-003

Description

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. This includes improvements to piers, railings, bridge deck, bridge approaches, etc.

History & Key Milestones:

The inspection is required to be performed. If maintenance is deferred, then embargoes 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.

Images



Bridge

Details

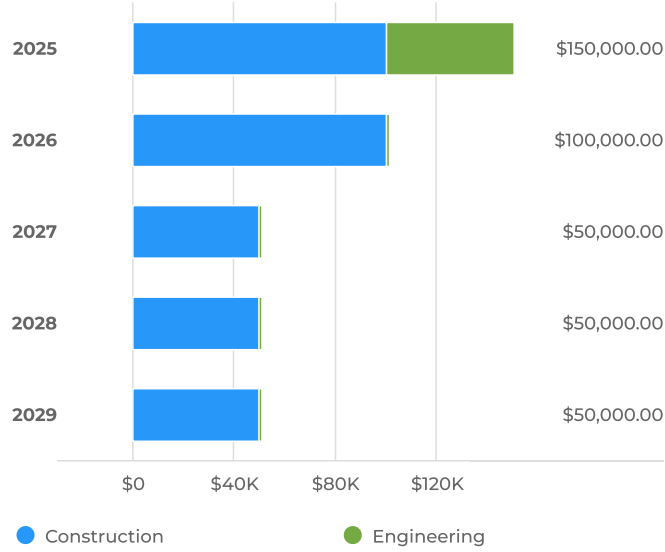
Type of Project	Construction
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Capital Cost

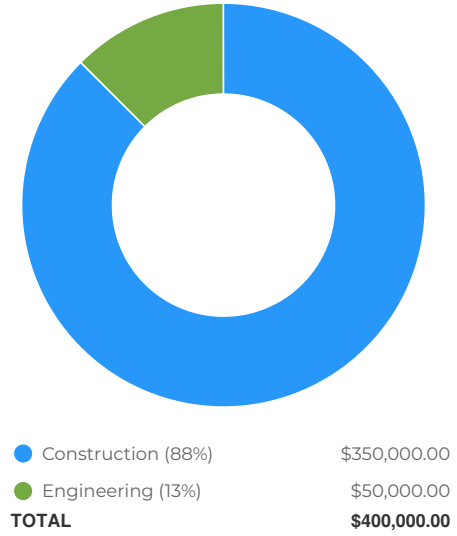
Total Budget (all years)
\$400K

Project Total
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



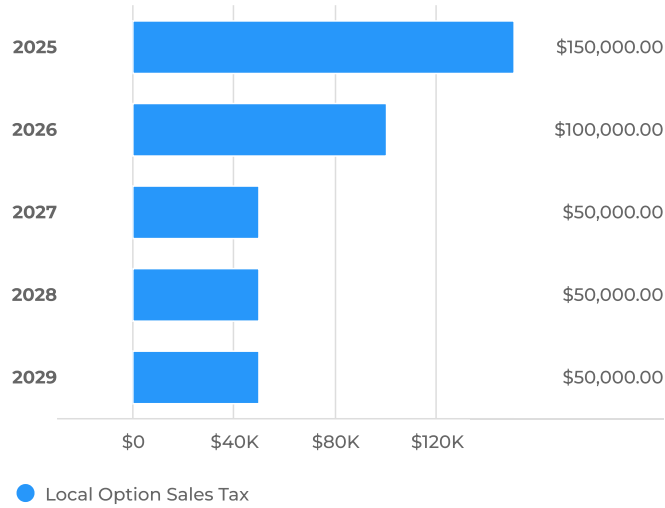
Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$50,000					\$50,000
Construction	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$350,000
Total	\$150,000	\$100,000	\$50,000	\$50,000	\$50,000	\$400,000

Funding Sources

Total Budget (all years)
\$400K

Project Total
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Local Option Sales Tax	\$150,000	\$100,000	\$50,000	\$50,000	\$50,000	\$400,000
Total	\$150,000	\$100,000	\$50,000	\$50,000	\$50,000	\$400,000

Central Corridor - 7th Ave Improvements (12th to 22nd)

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-23-001

Description

Project Description:

This is for the reconstruction of 7th Avenue between 12th St and 22nd St. 12th Street to 22nd Street has STBG funding and \$600 in Marion ARPA money. With STBG funding the project must be matched with funding.

History & 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.

Images



7th Avenue

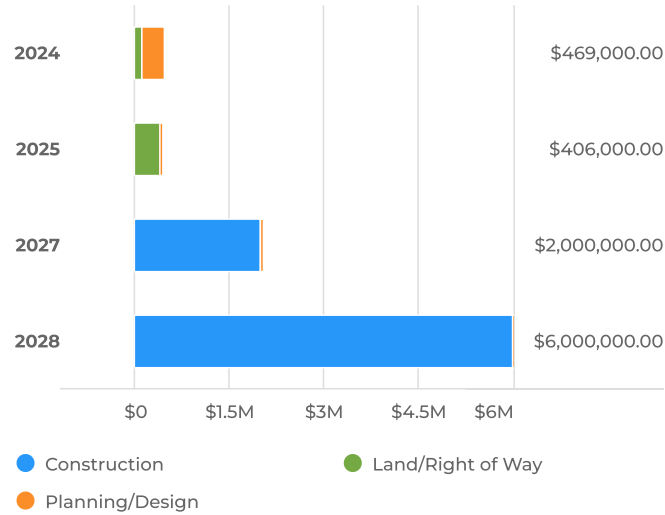
Details

Type of Project	Reconstruction
-----------------	----------------

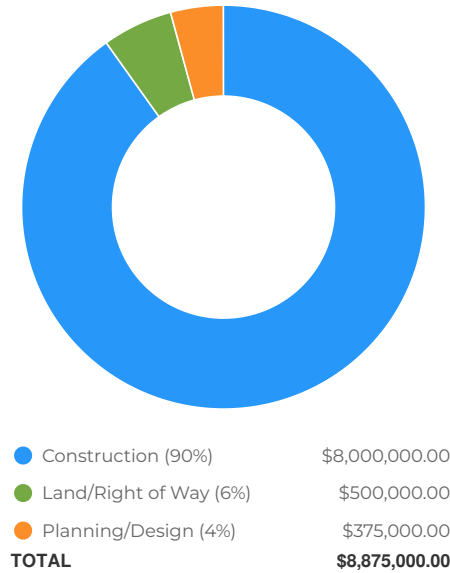
Capital Cost

Total To Date **\$131,000** FY2024 Budget **\$469,000** Total Budget (all years) **\$8.875M** Project Total **\$9.006M**

Capital Cost by Year



Capital Cost for Budgeted Years

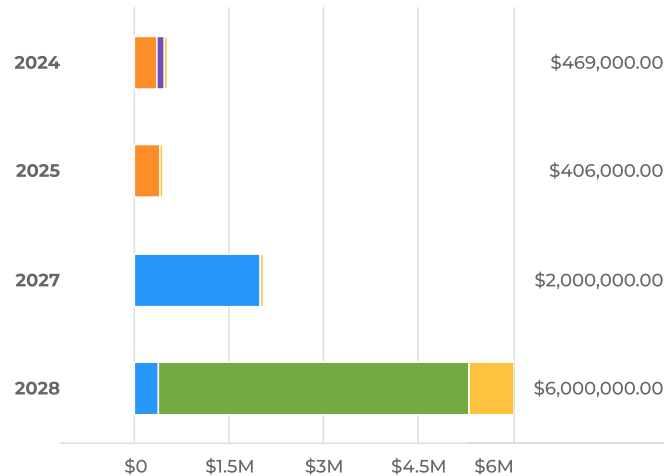


Capital Cost Breakdown						
Capital Cost	To Date	FY2024	FY2025	FY2027	FY2028	Total
Planning/Design	\$131,000	\$369,000	\$6,000			\$506,000
Land/Right of Way		\$100,000	\$400,000			\$500,000
Construction				\$2,000,000	\$6,000,000	\$8,000,000
Total	\$131,000	\$469,000	\$406,000	\$2,000,000	\$6,000,000	\$9,006,000

Funding Sources

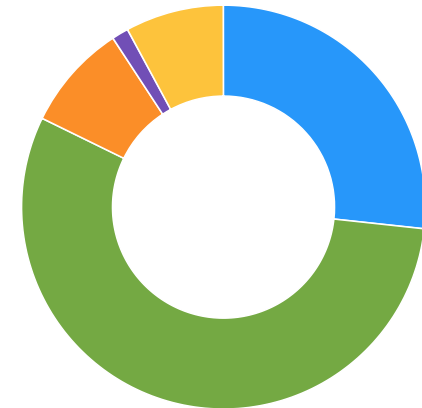
Total To Date **\$131,000**
 FY2024 Budget **\$469,000**
 Total Budget (all years) **\$8.875M**
 Project Total **\$9.006M**

Funding Sources by Year



- General Obligation Bond
- Grant
- Local Option Sales Tax
- Prior General Obligation Bond
- Water Department

Funding Sources for Budgeted Years



- General Obligation Bond (27%) \$2,371,000.00
- Grant (56%) \$4,929,000.00
- Local Option Sales Tax (9%) \$756,000.00
- Prior General Obligation Bond (1%) \$119,000.00
- Water Department (8%) \$700,000.00
- TOTAL \$8,875,000.00**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2027	FY2028	Total
General Obligation Bond				\$2,000,000	\$371,000	\$2,371,000
Grant					\$4,929,000	\$4,929,000
Local Option Sales Tax		\$350,000	\$406,000			\$756,000
Prior General Obligation Bond	\$131,000	\$119,000				\$250,000
Water Department					\$700,000	\$700,000
Total	\$131,000	\$469,000	\$406,000	\$2,000,000	\$6,000,000	\$9,006,000

Central Corridor - 7th Ave Improvements (22nd to 26th)

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-26-001

Description

Project Description:

This is for the reconstruction of 7th Avenue between 22nd St and 26th St. This also includes the construction of 22nd St from 6th Ave to 7th Ave.

History & Key Milestones:

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

Operating Budget Impact:

This will increase maintenance costs.

Images



Details

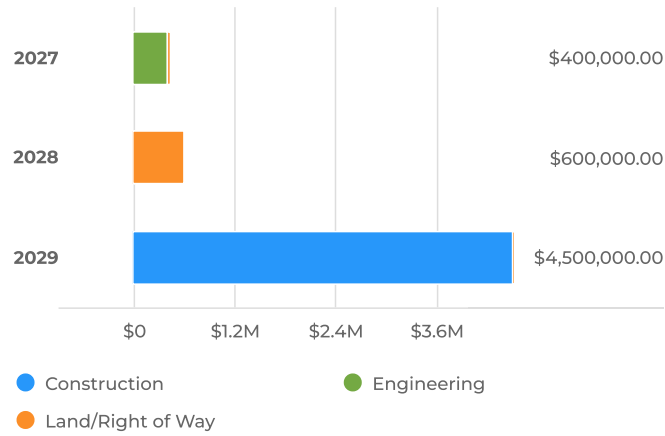
Type of Project	Reconstruction
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Capital Cost

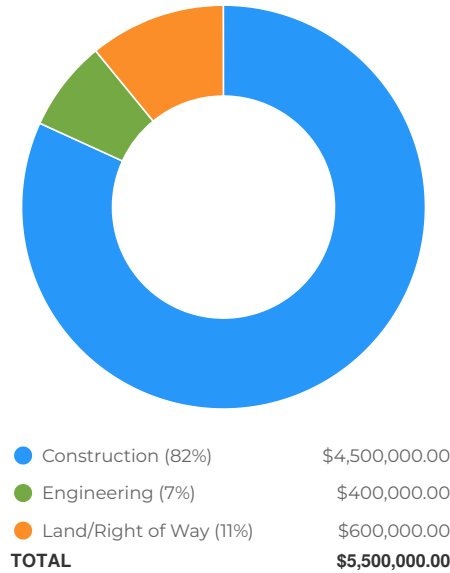
Total Budget (all years)
\$5.5M

Project Total
\$5.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

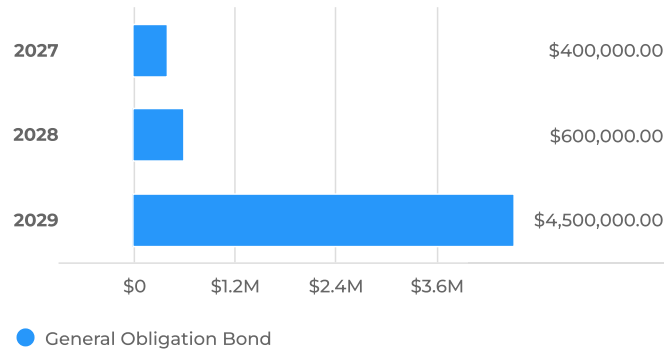
Capital Cost	FY2027	FY2028	FY2029	Total
Engineering	\$400,000			\$400,000
Land/Right of Way		\$600,000		\$600,000
Construction			\$4,500,000	\$4,500,000
Total	\$400,000	\$600,000	\$4,500,000	\$5,500,000

Funding Sources

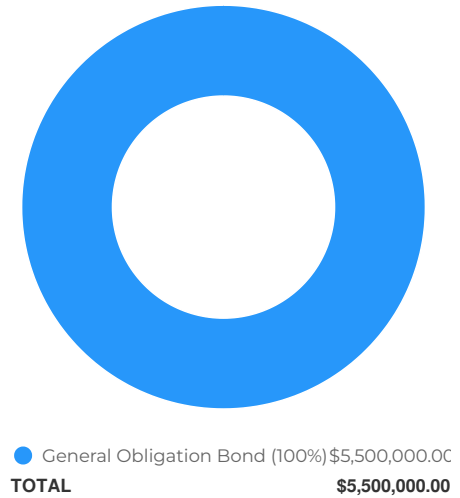
Total Budget (all years)
\$5.5M

Project Total
\$5.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2027	FY2028	FY2029	Total
General Obligation Bond	\$400,000	\$600,000	\$4,500,000	\$5,500,000
Total	\$400,000	\$600,000	\$4,500,000	\$5,500,000

East Post Road and 100 Traffic Signal and Turn Lanes

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-20-002

Description

Project Description:

This is to upgrade the existing traffic signal and add additional turn lanes.

History & Key Milestones:

The City had a Transportation Engineering Assistance Program [TEAP] done at this and several other intersections along 100. This was a recommendation from that study. City Council also directed staff to apply for a Traffic Safety Improvement Program [TSIP] Grant. [\$500K max amount]

Operating Budget Impact:

This program will fix an aging signal but will add additional lanes of traffic to be maintained. Some are maintained by the Iowa Department of Transportation [IDOT]

Images



Details

Type of Project	Traffic Signal
-----------------	----------------

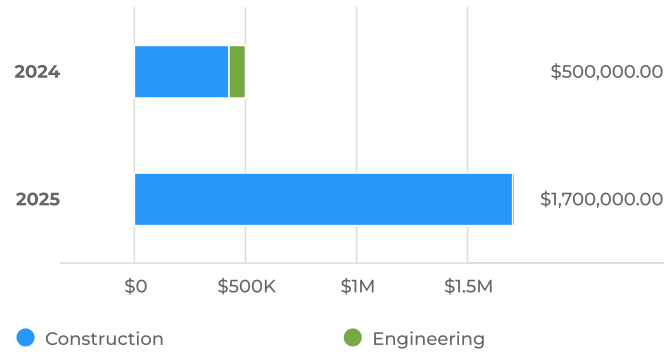
Capital Cost

FY2024 Budget
\$500,000

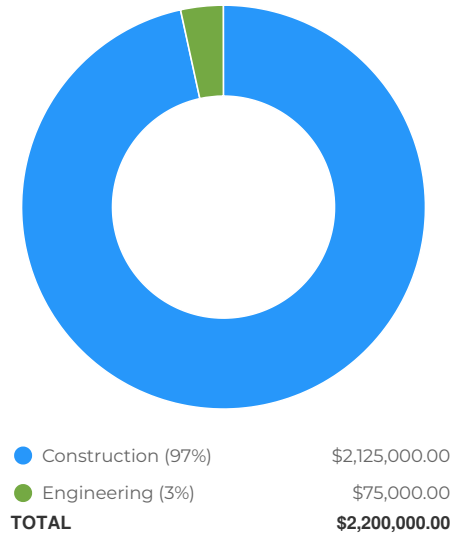
Total Budget (all years)
\$2.2M

Project Total
\$2.2M

Capital Cost by Year



Capital Cost for Budgeted Years

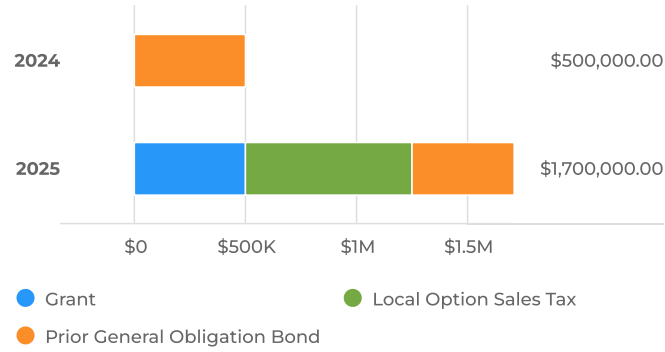


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Engineering	\$75,000		\$75,000
Construction	\$425,000	\$1,700,000	\$2,125,000
Total	\$500,000	\$1,700,000	\$2,200,000

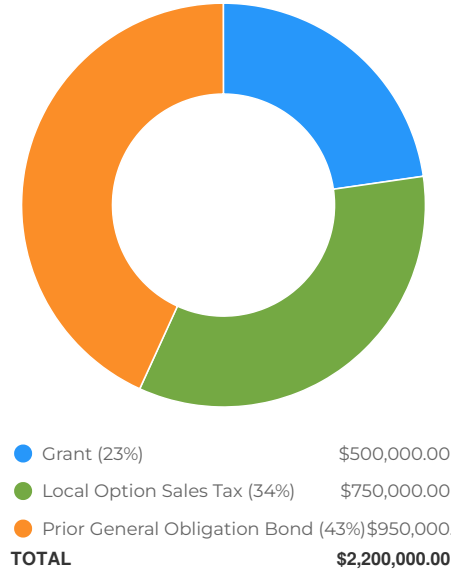
Funding Sources

FY2024 Budget **\$500,000** Total Budget (all years) **\$2.2M** Project Total **\$2.2M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Grant		\$500,000	\$500,000
Local Option Sales Tax		\$750,000	\$750,000
Prior General Obligation Bond	\$500,000	\$450,000	\$950,000
Total	\$500,000	\$1,700,000	\$2,200,000

HMA Overlay Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2020
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-18-086

Description

Project Description:

This annual program usually includes the milling the existing street surface and the placement of new Hot Mix Asphalt (HMA). Staff annually evaluate the need for maintenance of local streets against those collectors 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

Images



Details

Type of Project	Improvement
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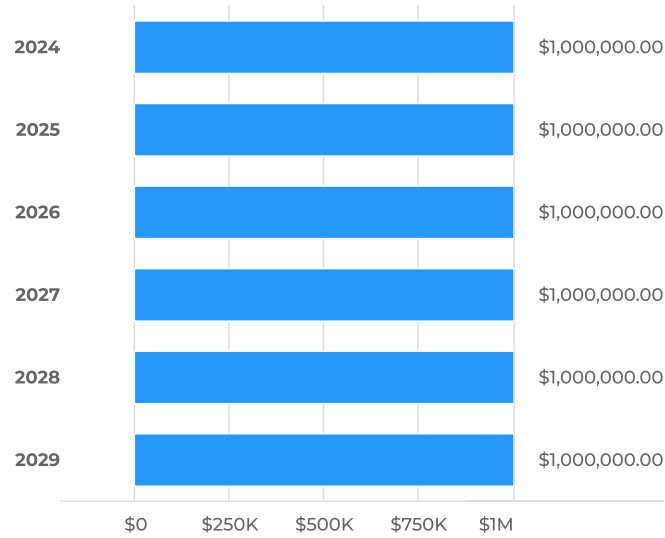
Capital Cost

FY2024 Budget
\$1,000,000

Total Budget (all years)
\$6M

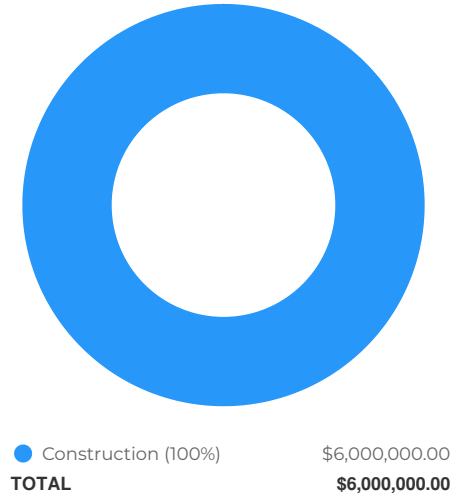
Project Total
\$6M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

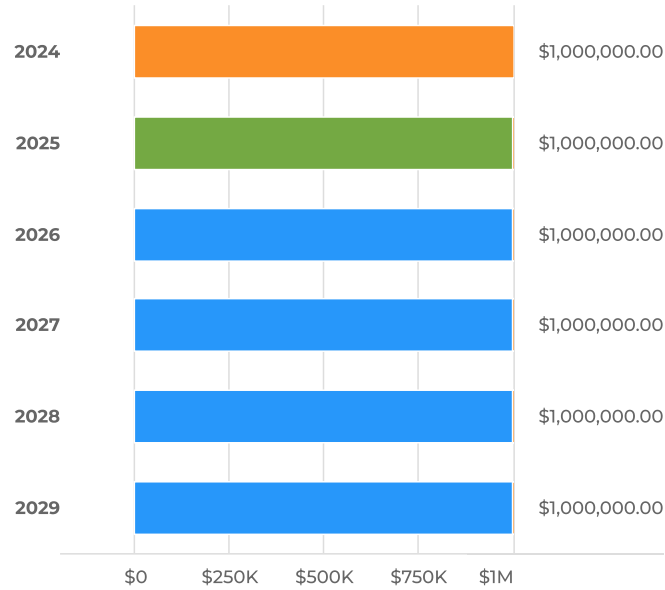
Funding Sources

FY2024 Budget
\$1,000,000

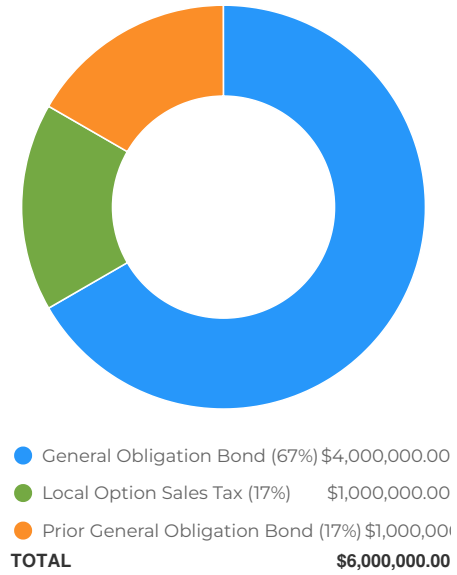
Total Budget (all years)
\$6M

Project Total
\$6M

Funding Sources by Year



Funding Sources for Budgeted Years



- General Obligation Bond
- Local Option Sales Tax
- Prior General Obligation Bond

Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Obligation Bond			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Local Option Sales Tax		\$1,000,000					\$1,000,000
Prior General Obligation Bond	\$1,000,000						\$1,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Indian Creek Trunk Sewer Segment TBD

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2028
Est. Completion Date	06/30/2033
Department	Engineering
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	SWR-28-001

Description

Project Description:

This is the beginning of the next phase of this overall project. The exact segment will be determined in the year of 2023-2024 and the segment name will be updated.

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.

Images



Details

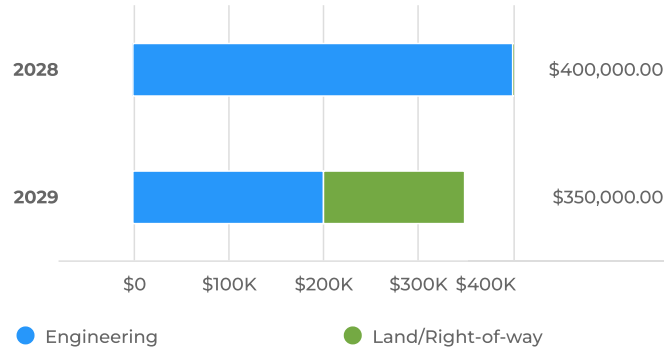
Type of Project	New Construction
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Capital Cost

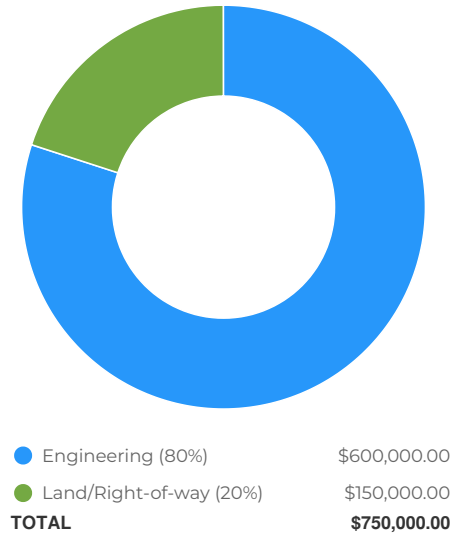
Total Budget (all years)
\$750K

Project Total
\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



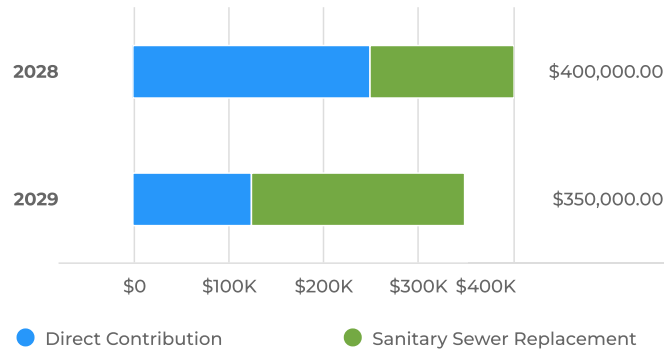
Capital Cost Breakdown			
Capital Cost	FY2028	FY2029	Total
Engineering	\$400,000	\$200,000	\$600,000
Land/Right-of-way		\$150,000	\$150,000
Total	\$400,000	\$350,000	\$750,000

Funding Sources

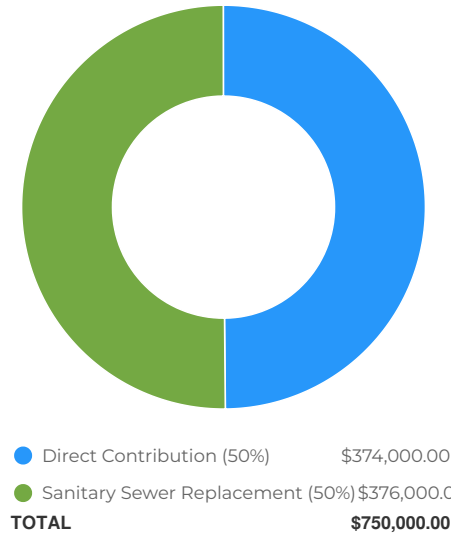
Total Budget (all years)
\$750K

Project Total
\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2028	FY2029	Total
Direct Contribution	\$250,000	\$124,000	\$374,000
Sanitary Sewer Replacement	\$150,000	\$226,000	\$376,000
Total	\$400,000	\$350,000	\$750,000

Lucore Rd. Ped Bridge and Sidepath

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2026
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRL-24-001

Description

Project Description:

This project serves to fill a connection gap in the Marion trails system, connecting existing sidepaths along Lucore Road from Indian Creek Road to just north of the bridge over Indian Creek. This project includes the construction of a sidepath on the east side of Lucore Road and the construction of a pedestrian bridge over Indian Creek.

History & Milestones:

The City received stimulus funds in 2010/2011 for the construction of 35th Street/Lucore Road from 35th Avenue to Indian Creek Road. A sidepath was installed on the east side of the roadway with the project. In 2017/2018, the City reconstructed Lucore Road from just north of Indian Creek to Hunters Ridge Road with a sidepath installed on the east side of the road. Portions of this area were annexed in 2014, but some remain. County jurisdiction

Operating Budget Impact:

Images



Details

Type of Project	Other improvement
-----------------	-------------------

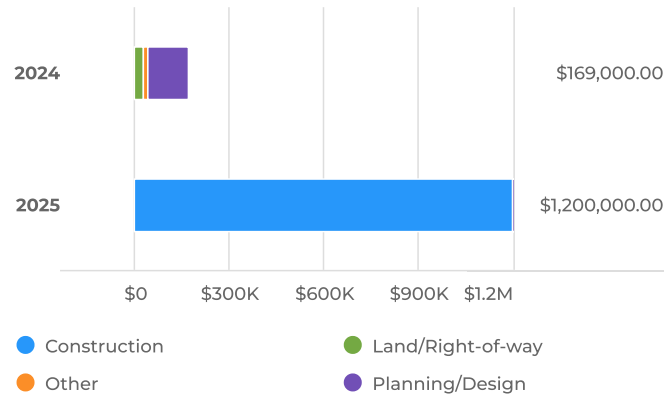
Capital Cost

FY2024 Budget
\$169,000

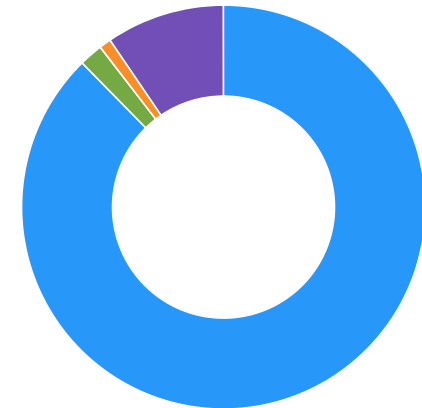
Total Budget (all years)
\$1.369M

Project Total
\$1.369M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (88%)	\$1,200,000.00
Land/Right-of-way (2%)	\$26,000.00
Other (1%)	\$13,000.00
Planning/Design (9%)	\$130,000.00
TOTAL	\$1,369,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Planning/Design	\$130,000		\$130,000
Land/Right-of-way	\$26,000		\$26,000
Construction		\$1,200,000	\$1,200,000
Other	\$13,000		\$13,000
Total	\$169,000	\$1,200,000	\$1,369,000

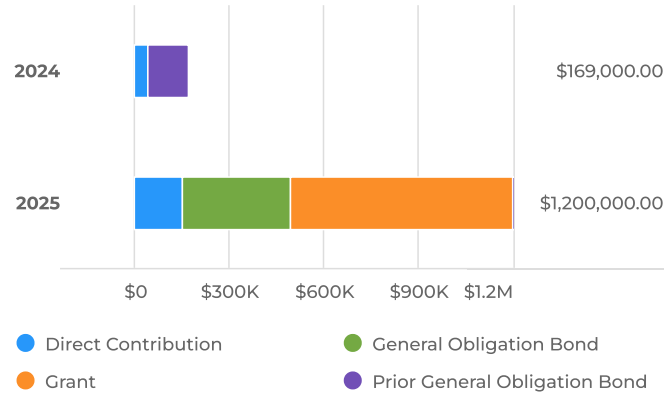
Funding Sources

FY2024 Budget
\$169,000

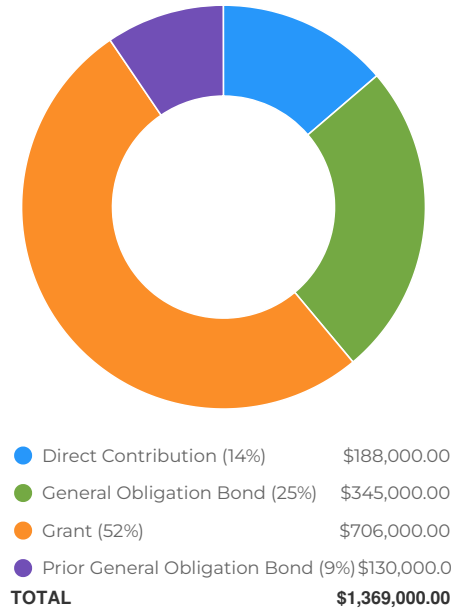
Total Budget (all years)
\$1.369M

Project Total
\$1.369M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Direct Contribution	\$39,000	\$149,000	\$188,000
General Obligation Bond		\$345,000	\$345,000
Grant		\$706,000	\$706,000
Prior General Obligation Bond	\$130,000		\$130,000
Total	\$169,000	\$1,200,000	\$1,369,000

Neighborhood Street Improvements

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2024
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-18-090

Description

Project Description:

Pavement deterioration requires ongoing maintenance of the street network.

History & Key Milestones:

Funding was outlined in the 2013 LOST Spending Plan for Neighborhood Street Improvements. Dollars can be used for neighborhood street reconstructions or overlays.

Operating Budget Impact:

Will decrease maintenance in the short term.

Images



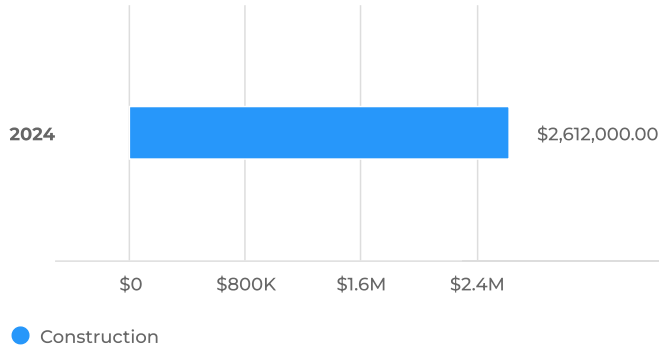
Details

Type of Project	Improvement
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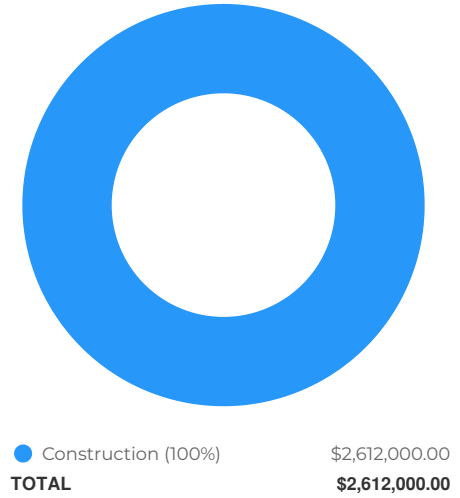
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$4,535,000	\$2,612,000	\$2.612M	\$7.147M

Capital Cost by Year



Capital Cost for Budgeted Years

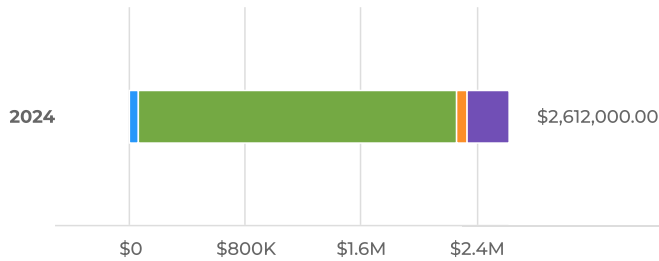


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Construction	\$4,535,000	\$2,612,000	\$7,147,000
Total	\$4,535,000	\$2,612,000	\$7,147,000

Funding Sources

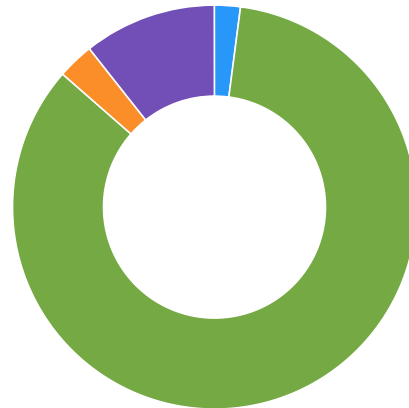
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$4,535,000	\$2,612,000	\$2.612M	\$7.147M

Funding Sources by Year



- Direct Contribution
- Sanitary Sewer Replacement
- Local Option Sales Tax
- Water Department

Funding Sources for Budgeted Years



- Direct Contribution (2%) \$54,000.00
- Local Option Sales Tax (84%) \$2,204,000.00
- Sanitary Sewer Replacement (3%) \$76,000.00
- Water Department (11%) \$278,000.00
- TOTAL** **\$2,612,000.00**

Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Direct Contribution	\$302,000	\$54,000	\$356,000
Local Option Sales Tax	\$3,779,000	\$2,204,000	\$5,983,000
Sanitary Sewer Replacement	\$120,000	\$76,000	\$196,000
Water Department	\$334,000	\$278,000	\$612,000
Total	\$4,535,000	\$2,612,000	\$7,147,000

Pavement Management Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-24-001

Description

Project Description:

This annual program utilizes various techniques to preserve, maintain, rehabilitate, or reconstruct our road network. Staff continually evaluate the need for maintenance of streets utilizing our Pavement Management Software and Pavement Condition Index (PCI) metrics as well as engineering judgement.

History & Key Milestones:

This program lengthens the life of our existing street network.

Operating Budget Impact:

Decreases maintenance cost.

Images



Details

Type of Project	Improvement
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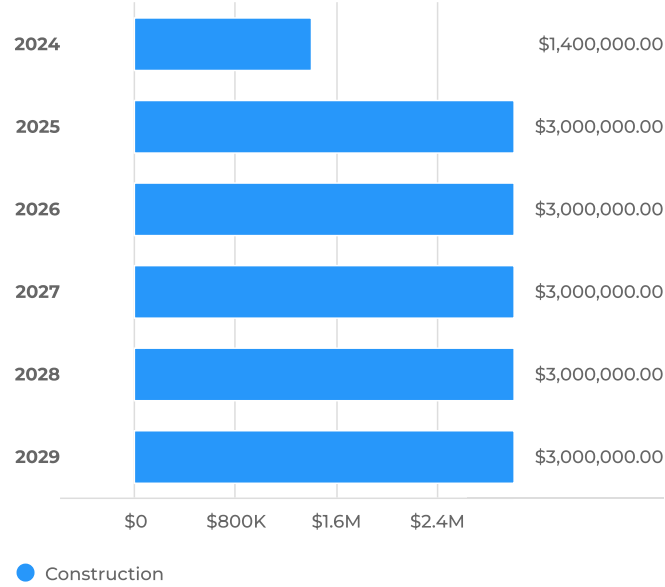
Capital Cost

FY2024 Budget
\$1,400,000

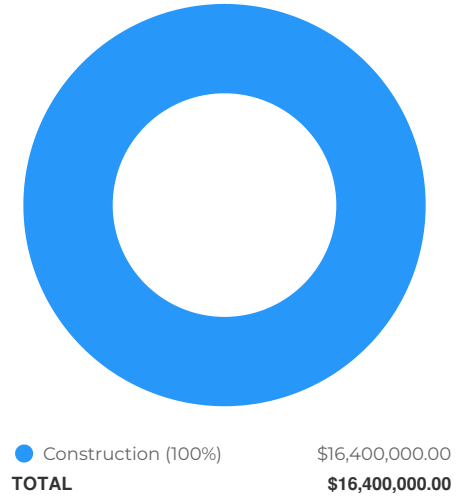
Total Budget (all years)
\$16.4M

Project Total
\$16.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$1,400,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,400,000
Total	\$1,400,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,400,000

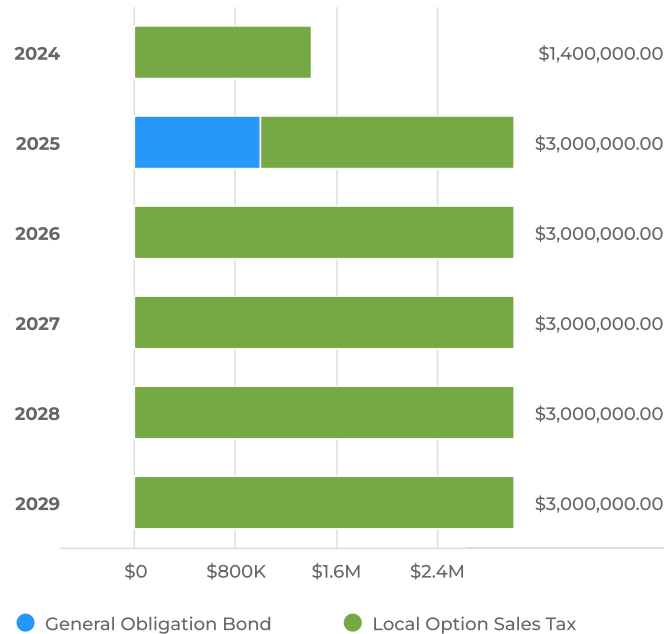
Funding Sources

FY2024 Budget
\$1,400,000

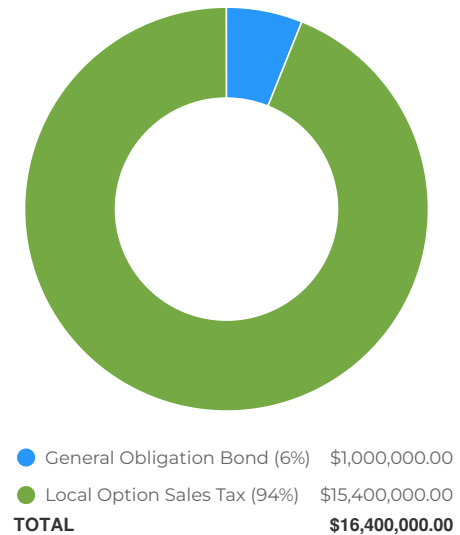
Total Budget (all years)
\$16.4M

Project Total
\$16.4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Obligation Bond		\$1,000,000					\$1,000,000
Local Option Sales Tax	\$1,400,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,400,000
Total	\$1,400,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,400,000

PCC Curb Replacement Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-25-001

Description

Project Description:

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

History & Key Milestones:

Some curbs are too large for public services to do without getting over state bidding thresholds.

Operating Budget Impact:

This program does not increase the operating budget.

Details

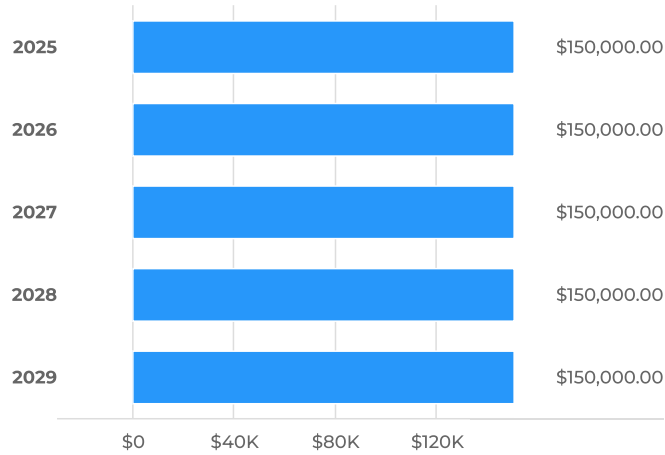
Type of Project	Reconstruction
-----------------	----------------

Capital Cost

Total Budget (all years)
\$750K

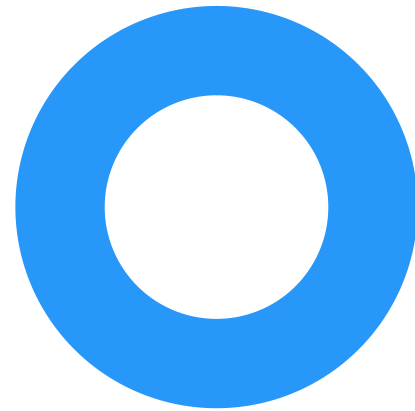
Project Total
\$750K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%)

\$750,000.00

TOTAL

\$750,000.00

Capital Cost Breakdown

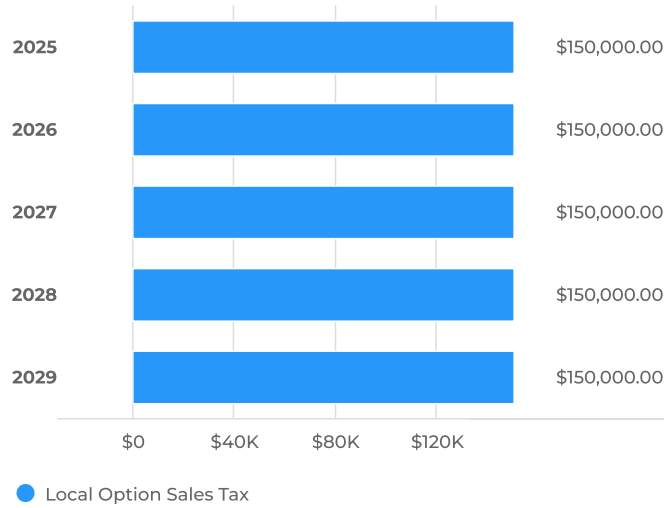
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Funding Sources

Total Budget (all years)
\$750K

Project Total
\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Local Option Sales Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Sidewalk Ramp Repair Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-18-106

Description

Project Description:

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

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 the operating budget.

Images



Details

Type of Project	Improvement
-----------------	-------------

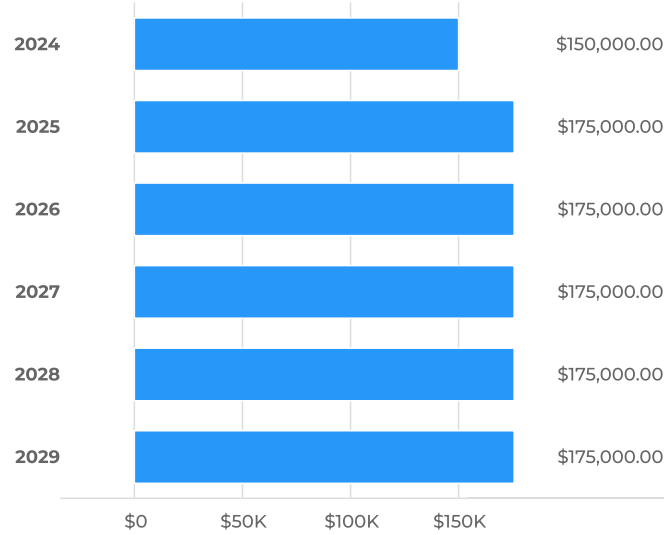
Capital Cost

FY2024 Budget
\$150,000

Total Budget (all years)
\$1.025M

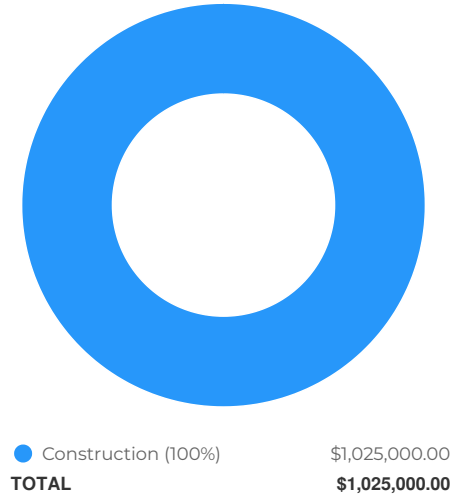
Project Total
\$1.025M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years

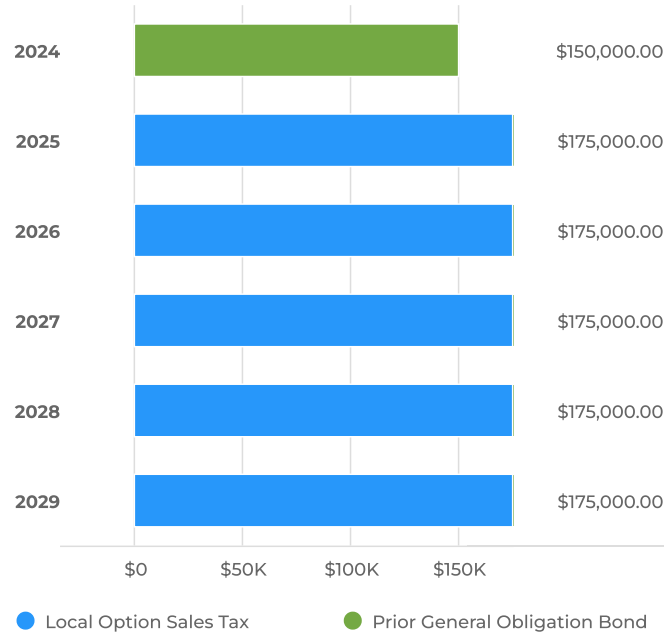


Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$150,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,025,000
Total	\$150,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,025,000

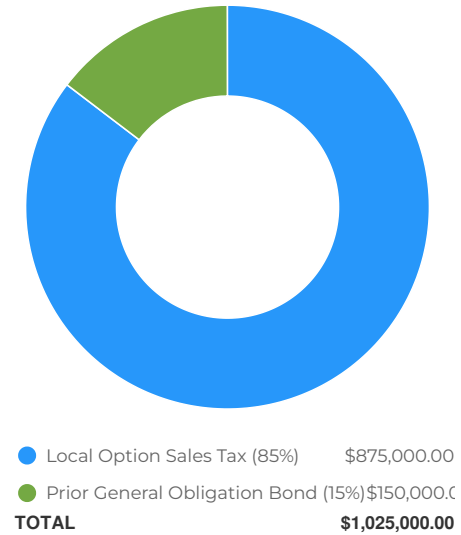
Funding Sources

FY2024 Budget **\$150,000** Total Budget (all years) **\$1.025M** Project Total **\$1.025M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Local Option Sales Tax		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Prior General Obligation Bond	\$150,000						\$150,000
Total	\$150,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,025,000

Smithland Dr Reconstruction and Sanitary Sewer Extension

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2028
Department	Engineering
Request Groups	Public Works, Utility Infrastructure
Type	Capital Improvement
Project Number	TRANS-27-001

Description

Project Description:

This project includes the installation of sanitary sewer along Smithland Dr from Oak Park Cir to Echo Hill Road. Due to the sanitary sewer work, Smithland Dr will be reconstructed and urbanized.

History & Key Milestones:

Smithland Dr is a former Linn County subdivision. Development has surrounded this development, including two Linn Mar schools, and this subdivision was annexed to the City. Most residences are currently on septic systems. Iowa DNR regulations have become more stringent, and as the homes are being sold, the homeowners are requesting to connect to the City sanitary sewer.

Operating Budget Impact:

This will increase the maintenance budget.

Images



Details

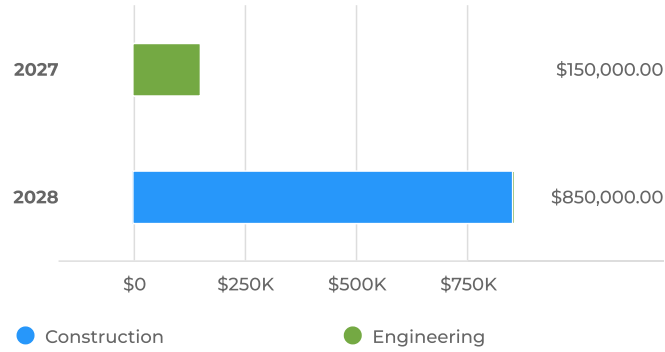
Type of Project	Improvement
-----------------	-------------

Capital Cost

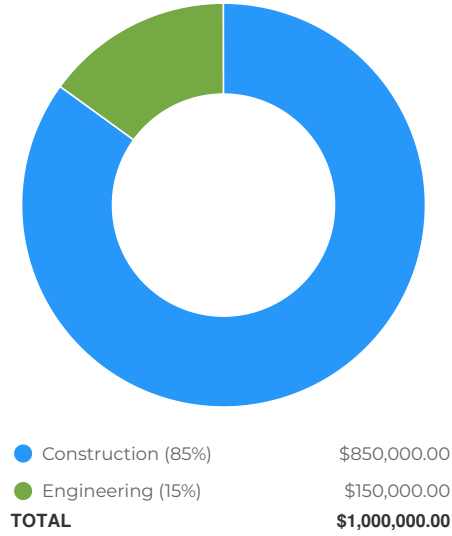
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



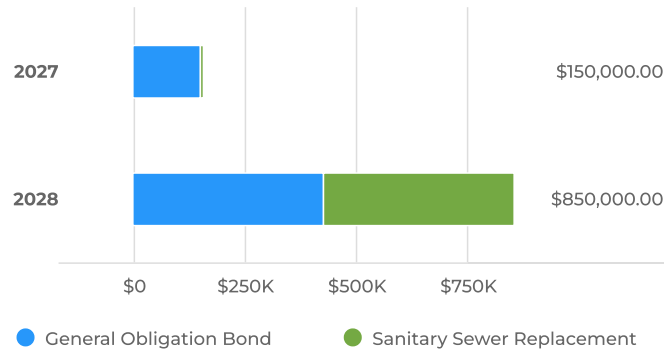
Capital Cost Breakdown			
Capital Cost	FY2027	FY2028	Total
Engineering	\$150,000		\$150,000
Construction		\$850,000	\$850,000
Total	\$150,000	\$850,000	\$1,000,000

Funding Sources

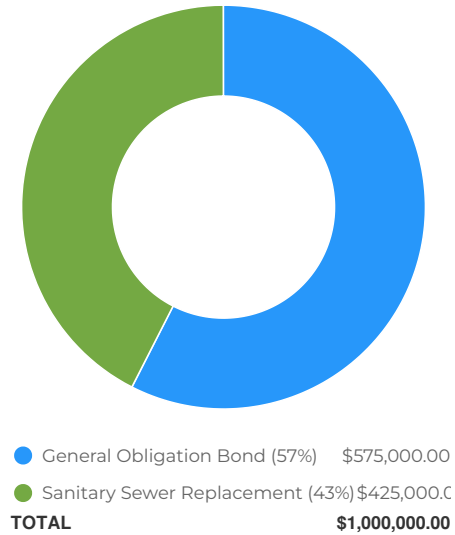
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
General Obligation Bond	\$150,000	\$425,000	\$575,000
Sanitary Sewer Replacement		\$425,000	\$425,000
Total	\$150,000	\$850,000	\$1,000,000

Storm Sewer Master Plan

Overview

Request Owner	Mike Barkalow, City Engineer
Est. Start Date	09/11/2023
Est. Completion Date	11/06/2026
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	STORM-24-001

Description

This will be a master plan that will be similar to the HDR Sanitary Sewer but with the Storm Sewer. It will also look at maintenance needed to our existing drainage creeks, ditches etc.

\$100K was put in the Public Service Budget for FY24.

The plan is to do the plan over 4 years for \$100,000 each year.

Images



Box Culvert

Details

Type of Project	Improvement
-----------------	-------------

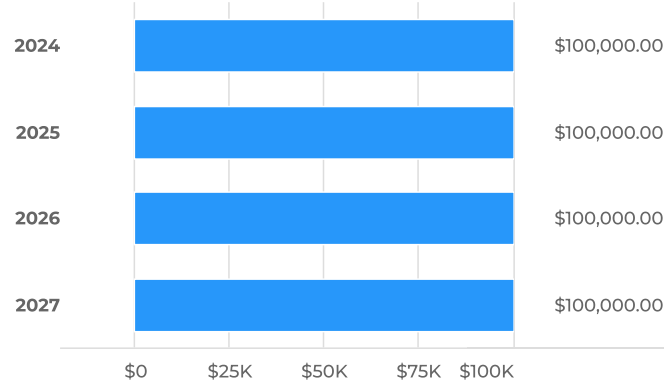
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$400K

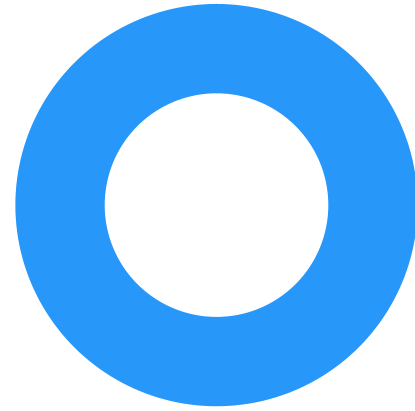
Project Total
\$400K

Capital Cost by Year



● Engineering

Capital Cost for Budgeted Years



● Engineering (100%) \$400,000.00
TOTAL \$400,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Engineering	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Funding Sources

FY2024 Budget

\$100,000

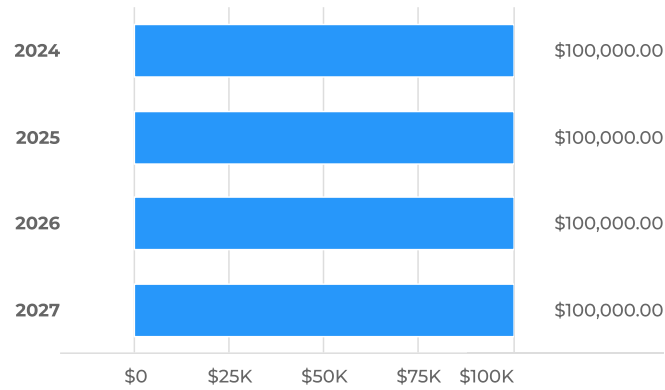
Total Budget (all years)

\$400K

Project Total

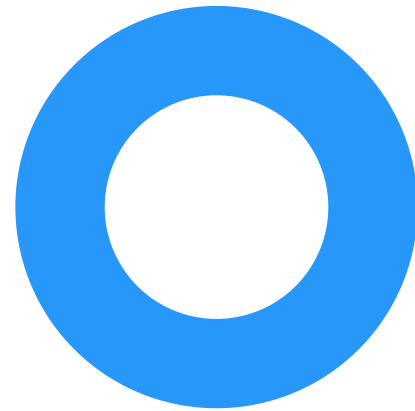
\$400K

Funding Sources by Year



● Stormwater Management

Funding Sources for Budgeted Years



● Stormwater Management (100%) \$400,000.00
TOTAL \$400,000.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
Stormwater Management	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Subdivision Major Streets Reimbursements

Overview

Request Owner	Darin Andresen, Assistant City Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-18-109

Description

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. 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 for the undeveloped side to be recouped when that land is developed to avoid the situation in the picture.

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.

Images



Details

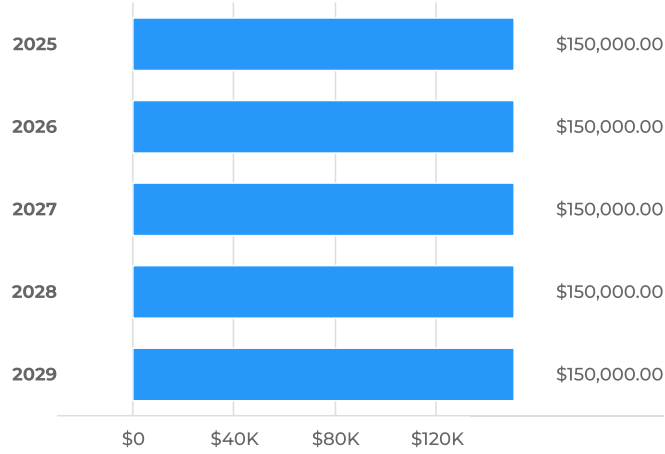
Type of Project	Improvement
-----------------	-------------

Capital Cost

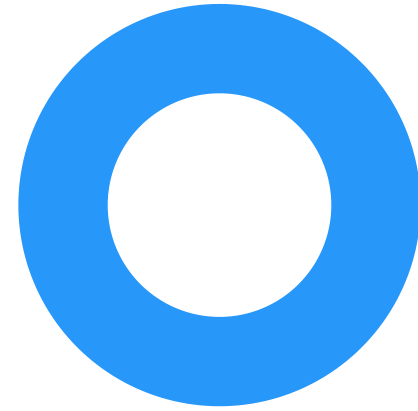
Total Budget (all years)
\$750K

Project Total
\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (100%) \$750,000.00
TOTAL \$750,000.00

Capital Cost Breakdown

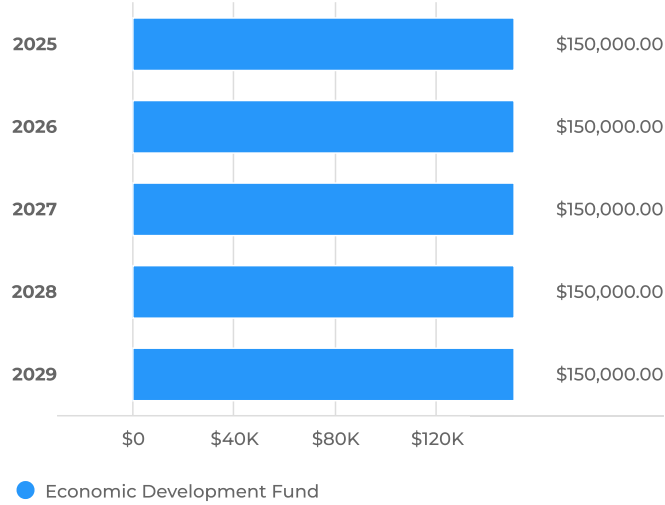
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Funding Sources

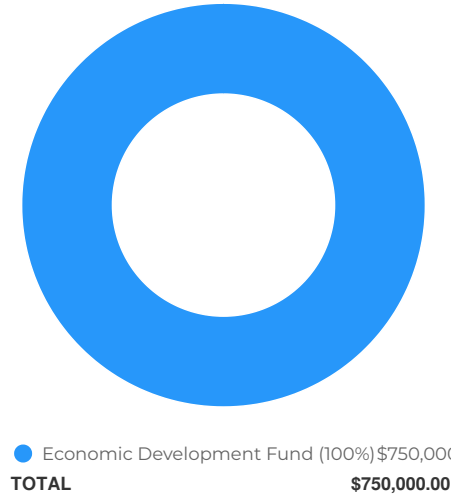
Total Budget (all years)
\$750K

Project Total
\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Economic Development Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Tower Terrace - Full Build (RAISE)

Overview

Request Owner	Mike Barkalow, City Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-24-001

Description

Project Description:

This project completes Tower Terrace from I-380 to IA -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.

Have applied for RAISE 4 times without award.

Just applied for MPDG for \$44.6M for the Metro.

Operating Budget Impact:

Will increase operating budget for Parks and Public Service

Images



Tower Terrace Full Build

Details

Type of Project	Construction
-----------------	--------------

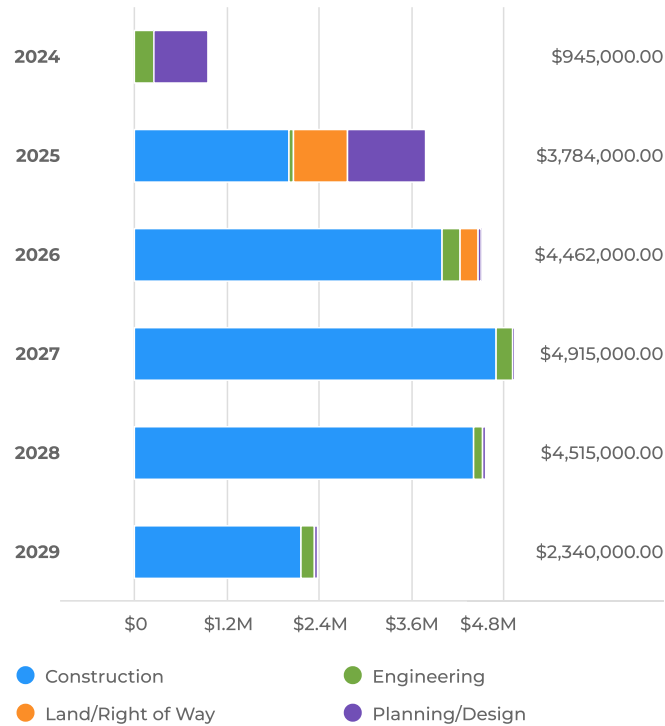
Capital Cost

FY2024 Budget
\$945,000

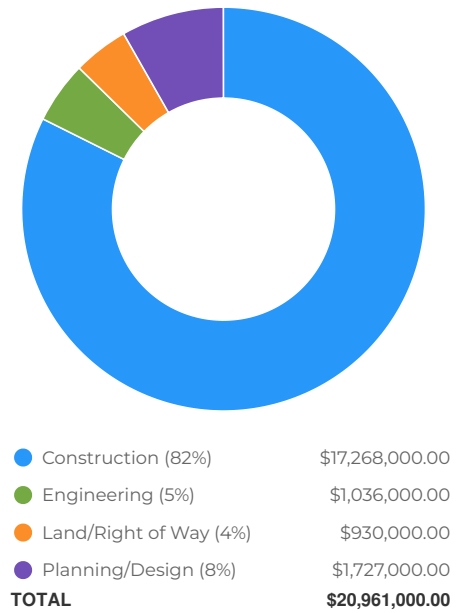
Total Budget (all years)
\$20.961M

Project Total
\$20.961M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning/Design	\$700,000	\$1,027,000					\$1,727,000
Engineering	\$245,000	\$57,000	\$232,000	\$215,000	\$115,000	\$172,000	\$1,036,000
Land/Right of Way		\$700,000	\$230,000				\$930,000
Construction		\$2,000,000	\$4,000,000	\$4,700,000	\$4,400,000	\$2,168,000	\$17,268,000
Total	\$945,000	\$3,784,000	\$4,462,000	\$4,915,000	\$4,515,000	\$2,340,000	\$20,961,000

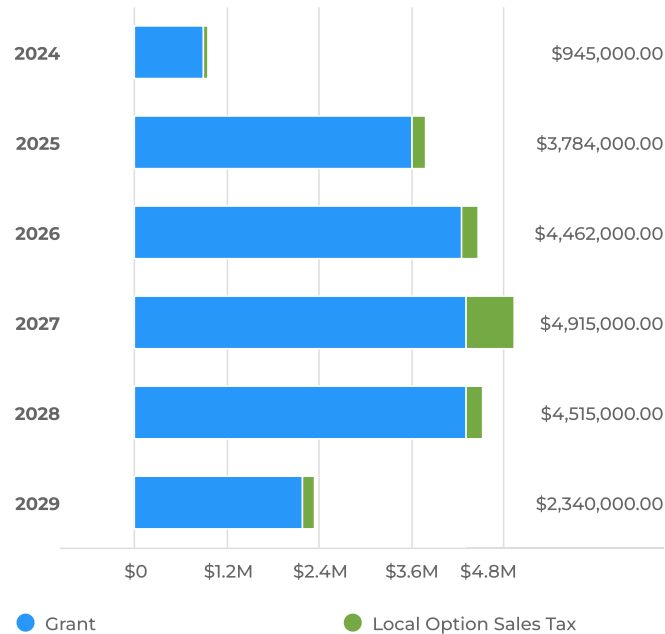
Funding Sources

FY2024 Budget
\$945,000

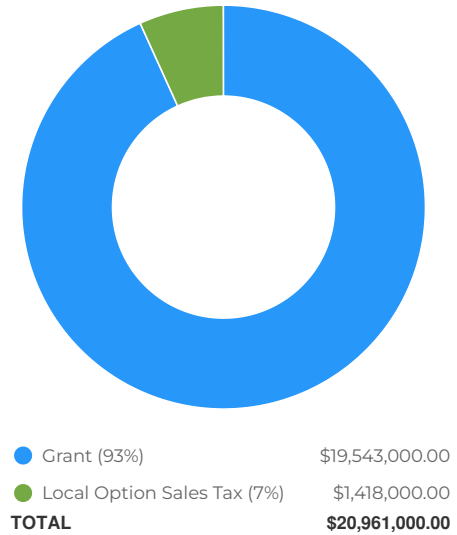
Total Budget (all years)
\$20.961M

Project Total
\$20.961M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Grant	\$900,000	\$3,604,000	\$4,250,000	\$4,300,000	\$4,300,000	\$2,189,000	\$19,543,000
Local Option Sales Tax	\$45,000	\$180,000	\$212,000	\$615,000	\$215,000	\$151,000	\$1,418,000
Total	\$945,000	\$3,784,000	\$4,462,000	\$4,915,000	\$4,515,000	\$2,340,000	\$20,961,000

Tower Terrace DDI

Overview

Request Owner	Mike Barkalow, City Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-21-001

Description

Project Description:

This is the City paying for a share of the DDI at the intersection of Tower Terrace and I-380 in order to move it up in the IDOT 5-year plan. Agreement 2022-6-005.

History & Key Milestones:

Agreement approved on August 6 by Resolution and previous resolutions 19464 and 25578.

Operating Budget Impact:

No impact

Images



Details

Type of Project	Construction
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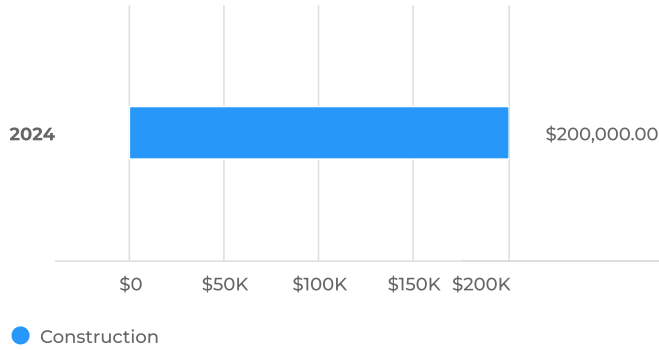
Capital Cost

FY2024 Budget
\$200,000

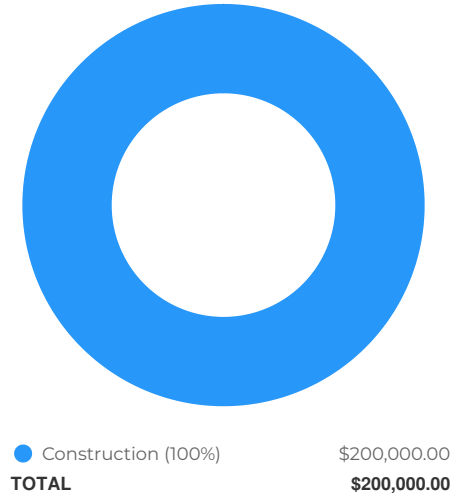
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years

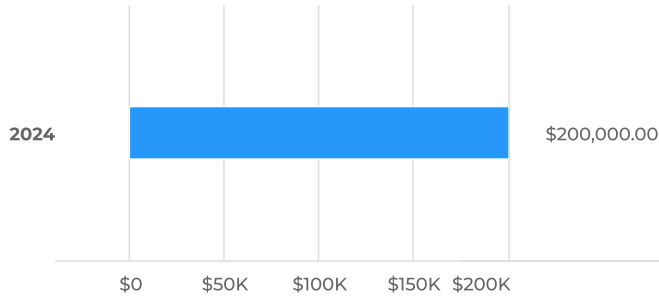


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

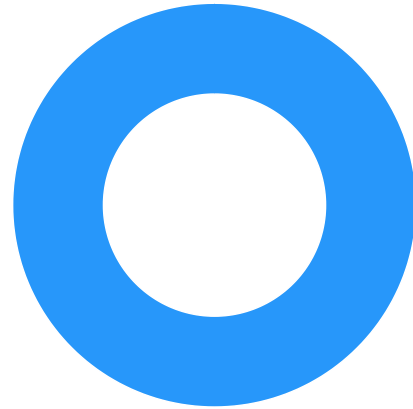
FY2024 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



● Prior General Obligation Bond

Funding Sources for Budgeted Years



● Prior General Obligation Bond (100%) \$200,00
TOTAL \$200,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Prior General Obligation Bond	\$200,000	\$200,000
Total	\$200,000	\$200,000

Tower Terrace Ph IX - East of 35th Street

Overview

Request Owner	Darin Andresen, Assistant City Engineer
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2026
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-18-094

Description

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. Likely constructed in two phases, the east section is proposed later than FY 2025. The estimate below is for west 1,100 feet.

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 the maintenance budget.

Images



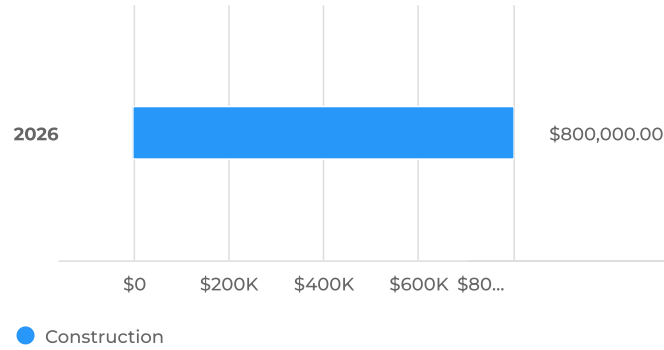
Details

Type of Project	Construction
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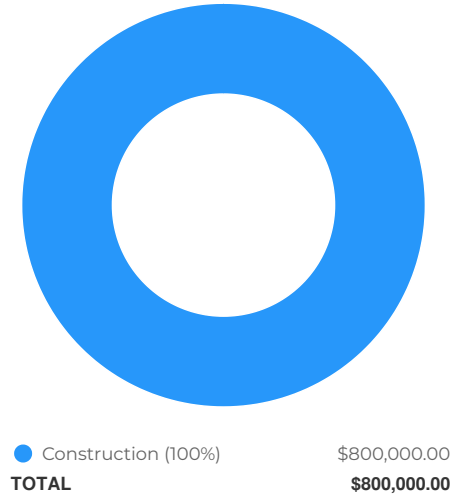
Capital Cost

Total To Date **\$65,000** Total Budget (all years) **\$800K** Project Total **\$865K**

Capital Cost by Year



Capital Cost for Budgeted Years

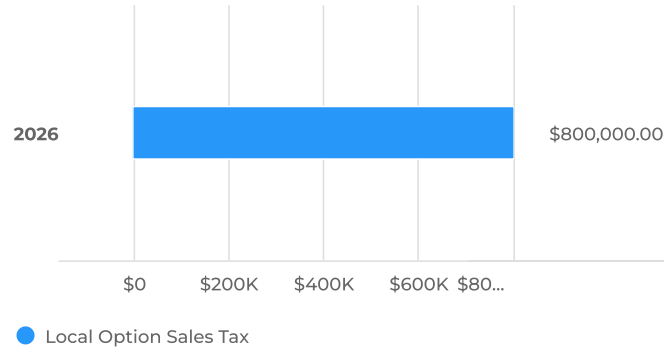


Capital Cost Breakdown			
Capital Cost	To Date	FY2026	Total
Engineering	\$65,000		\$65,000
Construction		\$800,000	\$800,000
Total	\$65,000	\$800,000	\$865,000

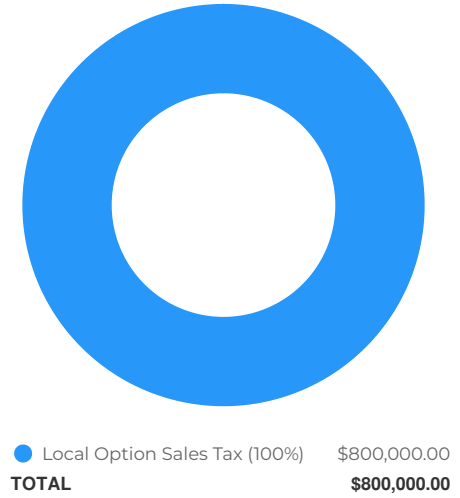
Funding Sources

Total To Date **\$65,000** Total Budget (all years) **\$800K** Project Total **\$865K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2026	Total
Local Option Sales Tax	\$21,000	\$800,000	\$821,000
Prior General Obligation Bond	\$44,000		\$44,000
Total	\$65,000	\$800,000	\$865,000

Tower Terrace Phases VII (C to Alburnett)

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-18-096

Description

Project Description:

This project includes the extension of Tower Terrace from Alburnett Rd west to the western City Limits. This is a joint project with the City of Cedar Rapids and Cedar Rapids is leading the project. Construction is currently underway and the overall project will be constructed in phases. The City of Marion will reimburse the City of Cedar Rapids for the work that occurs within the City of Marion City Limits.

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. We have approved 28E with City of Cedar Rapids and IDOT funding. Resolution 25692.

Operating Budget Impact:

Will increase maintenance for Public services.

Images



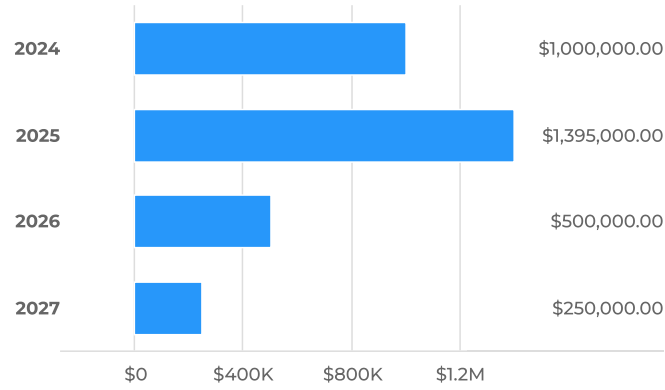
Details

Type of Project	Construction
-----------------	--------------

Capital Cost

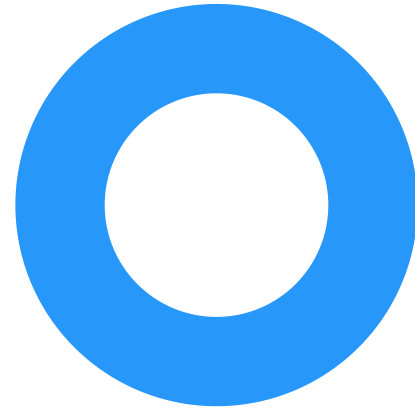
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$746,000	\$1,000,000	\$3.145M	\$3.891M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%)	\$3,145,000.00
TOTAL	\$3,145,000.00

Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	Total
Planning/Design	\$746,000					\$746,000
Construction		\$1,000,000	\$1,395,000	\$500,000	\$250,000	\$3,145,000
Total	\$746,000	\$1,000,000	\$1,395,000	\$500,000	\$250,000	\$3,891,000

Funding Sources

Total To Date

\$746,000

FY2024 Budget

\$1,000,000

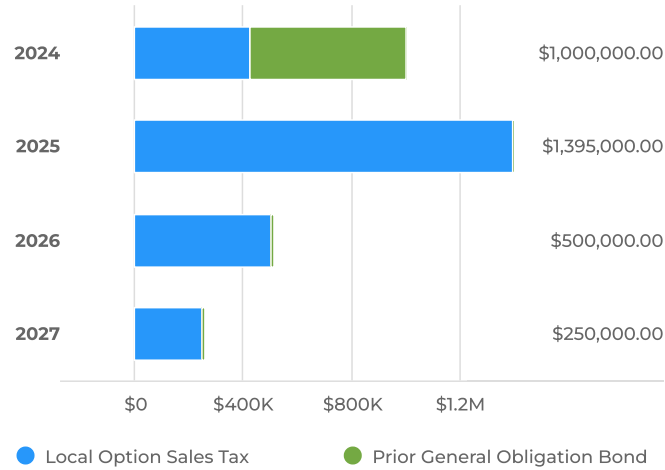
Total Budget (all years)

\$3.145M

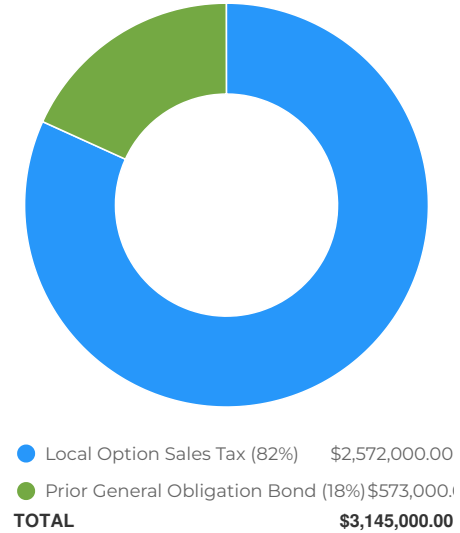
Project Total

\$3.891M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	Total
Local Option Sales Tax	\$700,000	\$427,000	\$1,395,000	\$500,000	\$250,000	\$3,272,000
Prior General Obligation Bond	\$46,000	\$573,000				\$619,000
Total	\$746,000	\$1,000,000	\$1,395,000	\$500,000	\$250,000	\$3,891,000

Traffic Signal - Irish Dr and Tower Terrace Full Activation

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	TRANS-25-002

Description

Project Description:

The current traffic signals at the intersection were constructed as Emergency Signals to service the Fire Station #1. As development continues and as Tower Terrace reaches completion, it is anticipated these signals will meet signal warrants. At that time, the signals will need to be re-timed and remote push buttons installed for pedestrians.

History & Key Milestones:

Operating Budget Impact:
Increases maintenance cost.

Images



Details

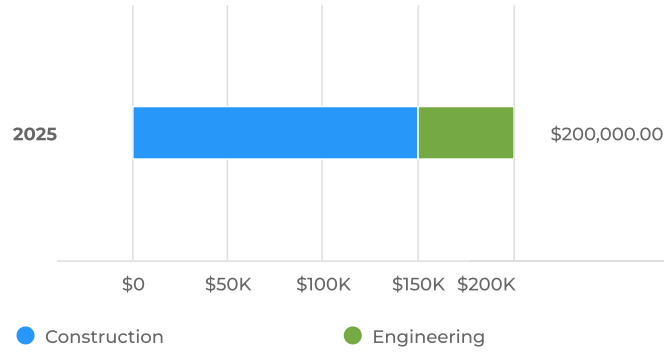
Type of Project	Traffic Signal
-----------------	----------------

Capital Cost

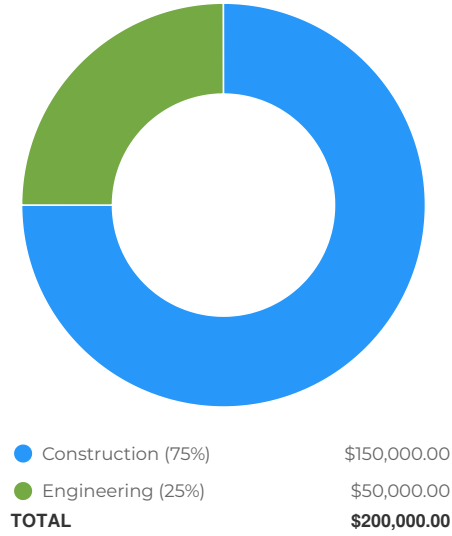
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



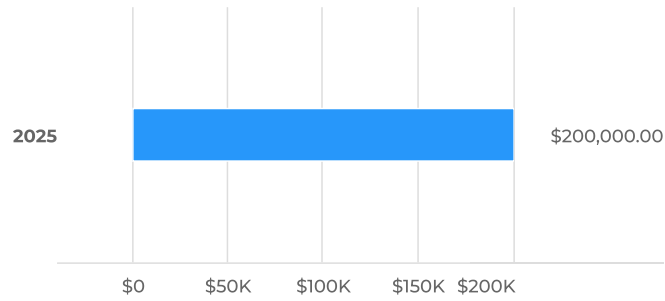
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Engineering	\$50,000	\$50,000
Construction	\$150,000	\$150,000
Total	\$200,000	\$200,000

Funding Sources

Total Budget (all years)
\$200K

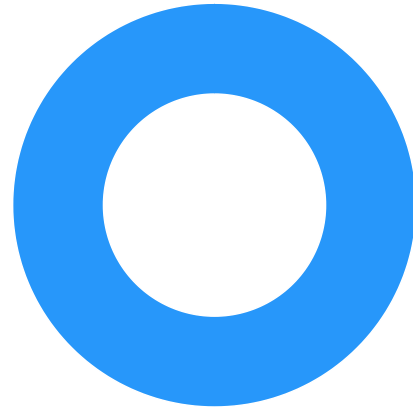
Project Total
\$200K

Funding Sources by Year



● Local Option Sales Tax

Funding Sources for Budgeted Years



● Local Option Sales Tax (100%) \$200,000.00
TOTAL \$200,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
Local Option Sales Tax	\$200,000	\$200,000
Total	\$200,000	\$200,000

Traffic Signal Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Engineering
Request Groups	Public Works
Type	Capital Improvement
Project Number	ANN-25-002

Description

Project Description:

Funding for large and small traffic signal projects, including construction costs as well as traffic studies and traffic signal retiming. When roadway projects improve intersections, upgrades are necessary to install remote pushbuttons for ADA purposes.

History & Key Milestones:

Operating Budget Impact:
Increases maintenance cost.

Images



Details

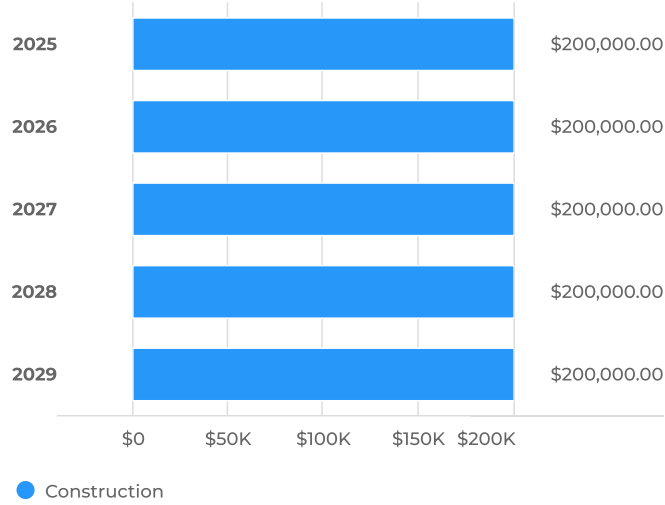
Type of Project	Traffic Signal
-----------------	----------------

Capital Cost

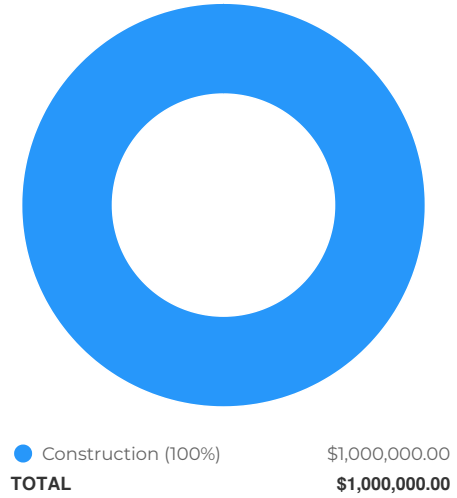
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



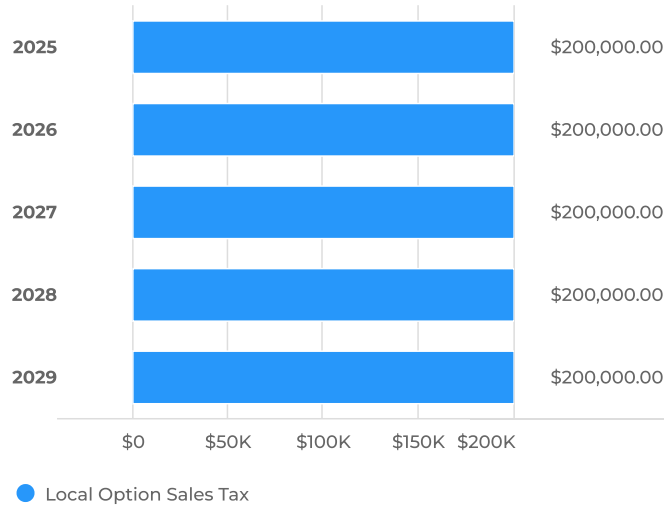
Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources

Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Local Option Sales Tax	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Uptown Plaza & Depot Improvements

Overview

Request Owner	Mike Barkalow, City Engineer
Est. Start Date	07/01/2021
Est. Completion Date	11/29/2025
Department	Engineering
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	REC-18-039

Description

Project Description:

The project entails designing a plaza space on 11th Street, which has been closed since the 1980's. The Plaza and its amenities will spill into one third of Marion City Square Park. The full project scope also includes renovations to the remainder of the park, including construction of public restrooms and renovations to the depot pavilion, an open air pavilion constructed in the 1980's that incorporated the roof and bricks that were preserved after Marion's original train depot was razed. The timing for designing the upcoming streetscape project and plaza together will enhance both projects exponentially, creating a major catalyst for additional growth, redevelopment and community building.

Operating Budget Impact:

Winter Operations Annual

Water for Ice	1	\$ 2,800.00	\$ 2,800.00
Ice Rink Part Time Attendants	1	\$ 27,675.00	\$ 27,675.00
Seasonal Ice Rink Operators	1	\$ 11,070.00	\$ 11,070.00
Ice System Utility Costs	1	\$ 15,000.00	\$ 15,000.00
Maintenance/Repairs; Start up/Shutdown	1	\$ 3,500.00	\$ 3,500.00
Railing System set up/tear down	1	\$ 1,000.00	\$ 1,000.00
Winter decorations	1	\$ 2,000.00	\$ 2,000.00
Concession/Rental Commodities	1	\$ 5,000.00	\$ 5,000.00
Subtotal			\$ 68,045.00

Summer Operations Annual

Water- irrigation/splash pad	1	\$ 10,000.00	\$ 10,000.00
Chemicals (Splash pad and Runnel)	1	\$ 12,000.00	\$ 12,000.00
Annuals	1	\$ 2,500.00	\$ 2,500.00
Mulch (Streetscape Included)	1	\$ 2,500.00	\$ 2,500.00
Subtotal			\$ 27,000.00
GRAND TOTAL			\$ 95,045.00

PLAZA Annual Revenues

Zamboni Sponsor		\$ 5,000.00
Misc Sponsors (summer and winter)		\$ 5,000.00
Ice Skating Rentals and Admissions	30 \$ 10.00	50 \$ 15,000.00
Depot Room Rental	30 \$ 200.00	\$ 6,000.00
Fire Pit Rentals	20 \$ 100.00	\$ 2,000.00
Concession Sales		\$ 10,000

TOTAL

\$ 43,000.00

Images



Plaza 1



Plaza 2

Details

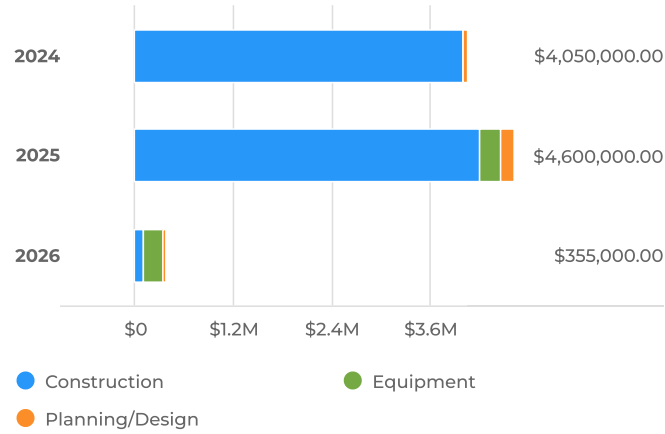
Type of Project

Refurbishment

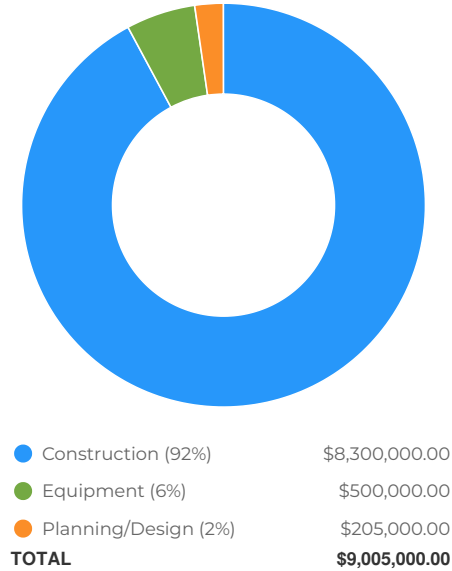
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$497,000	\$4,050,000	\$9.005M	\$9.502M

Capital Cost by Year



Capital Cost for Budgeted Years

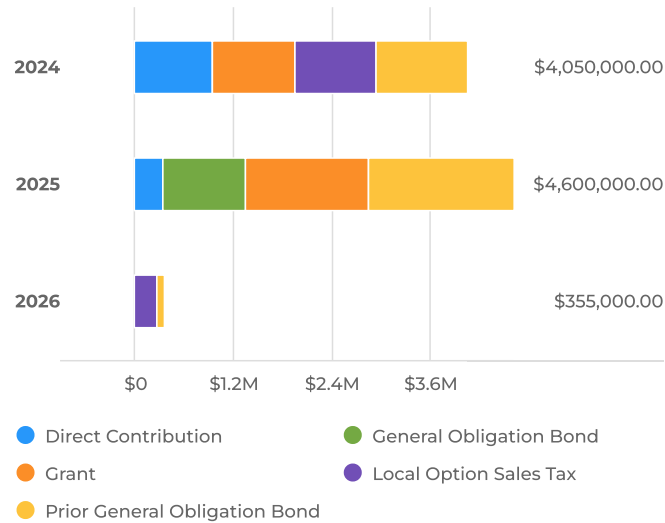


Capital Cost Breakdown					
Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Planning/Design	\$497,000	\$50,000	\$150,000	\$5,000	\$702,000
Construction		\$4,000,000	\$4,200,000	\$100,000	\$8,300,000
Equipment			\$250,000	\$250,000	\$500,000
Total	\$497,000	\$4,050,000	\$4,600,000	\$355,000	\$9,502,000

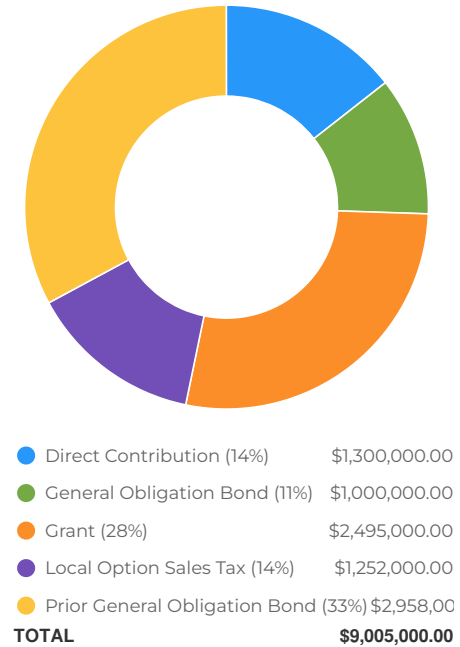
Funding Sources

Total To Date **\$497,000** FY2024 Budget **\$4,050,000** Total Budget (all years) **\$9.005M** Project Total **\$9.502M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	Total
Direct Contribution		\$950,000	\$350,000		\$1,300,000
General Obligation Bond			\$1,000,000		\$1,000,000
Grant	\$155,000	\$995,000	\$1,500,000		\$2,650,000
Local Option Sales Tax		\$985,000		\$267,000	\$1,252,000
Prior General Obligation Bond	\$342,000	\$1,120,000	\$1,750,000	\$88,000	\$3,300,000
Total	\$497,000	\$4,050,000	\$4,600,000	\$355,000	\$9,502,000

FIRE REQUESTS

Emergency Operations Center (EOC) Technology Improvements

Overview

Request Owner	Tom Fagan, Fire Chief
Est. Start Date	08/31/2024
Est. Completion Date	02/28/2025
Department	Fire
Request Groups	Public Safety
Type	Capital Improvement
Project Number	EQPT-25-003

Description

This project provides needed technology upgrades to support the City of Marion Emergency Operations Center (EOC) for City-wide emergency management located at Marion Fire Station #1. Upgrades include additional displays on three walls for improved information sharing; Ceiling array microphones with echo sound cancellation, network switches, an improved wireless presentation device; and wall touch plate for full room control. The project includes equipment to host press conferencing, including a lectern for live media sharing and presentations and command team briefings.

Images



Operating EOC

Details

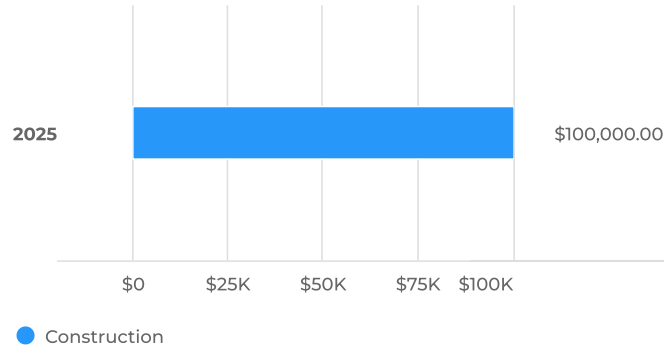
Type of Project	Other
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Capital Cost

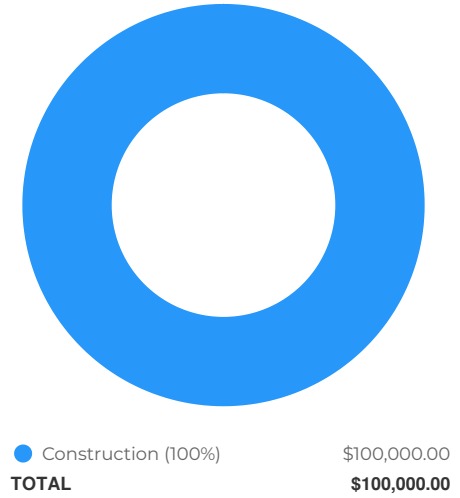
Total Budget (all years)
\$100K

Project Total
\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



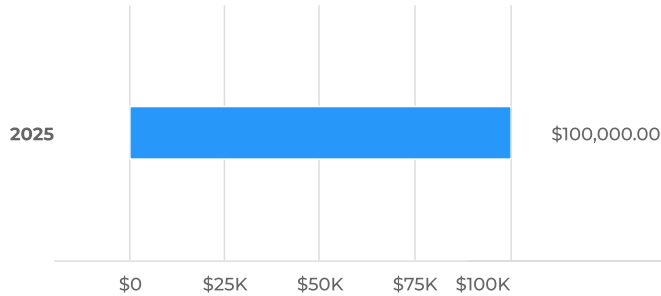
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

Total Budget (all years)
\$100K

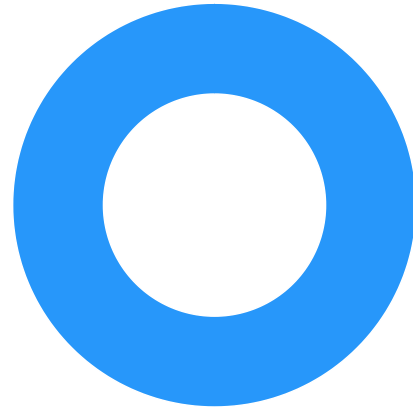
Project Total
\$100K

Funding Sources by Year



● Interest - Capital Project Fund

Funding Sources for Budgeted Years



● Interest - Capital Project Fund (100%) \$100,000
TOTAL \$100,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
Interest - Capital Project Fund	\$100,000	\$100,000
Total	\$100,000	\$100,000

Fire Department Space Needs Assessment

Overview

Request Owner	Tom Fagan, Fire Chief
Est. Start Date	07/01/2025
Est. Completion Date	07/01/2026
Department	Fire
Request Groups	Public Safety
Type	Capital Improvement
Project Number	FACS-26-001

Description

This project provides a professional assessment of all the fire department's facilities to determine the scope of the renovation at fire station #2.

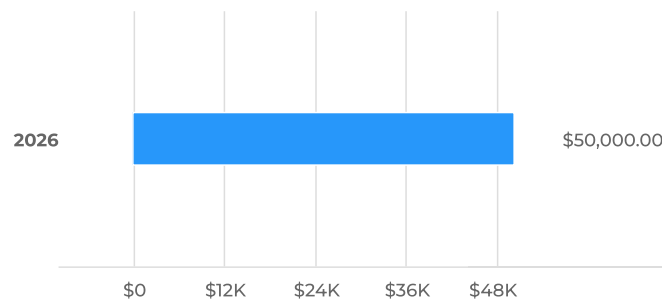
Details

Type of Project	Refurbishment
-----------------	---------------

Capital Cost

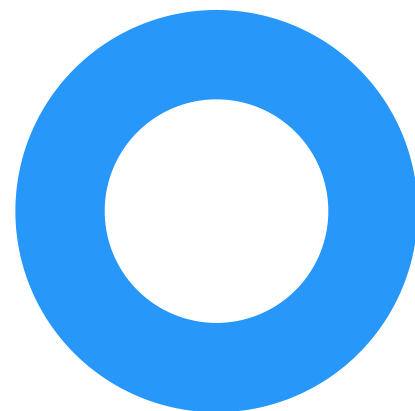
Total Budget (all years)	Project Total
\$50K	\$50K

Capital Cost by Year



● Planning/Design

Capital Cost for Budgeted Years



● Planning/Design (100%) \$50,000.00
TOTAL \$50,000.00

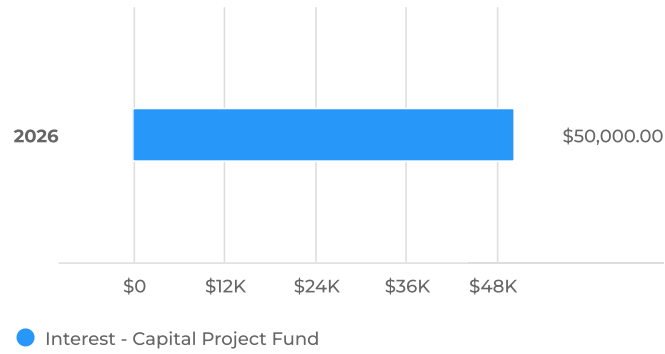
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Planning/Design	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

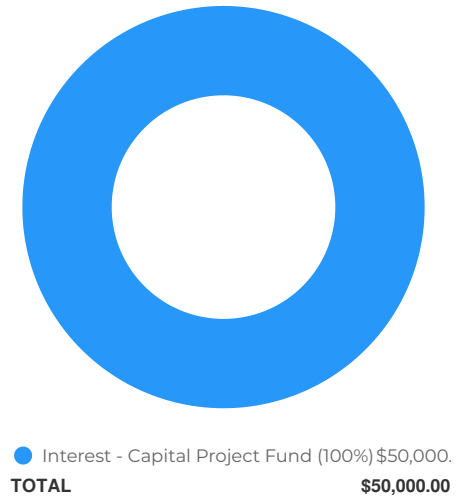
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Interest - Capital Project Fund	\$50,000	\$50,000
Total	\$50,000	\$50,000

Fire Engine E94 Replacement

Overview

Request Owner	Tom Fagan, Fire Chief
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment
Project Number	EQPT-20-009

Description

Project Description:

Need new engine to replace the current 2001 Pierce Pumper (E94).

History & Key Milestones:

NFPA standards state a fire engine should be replaced every 10 years. In Marion, most engines have been on a replacement schedule of 25 years until a few years ago. It was found that the engines were not lasting very well for 25 years and the new recommendation by the MFD staff was to replace the engines in 20 years to decrease the repair costs.

Images



Details

New Purchase or Replacement	Replacement
Useful Life	10 or more years

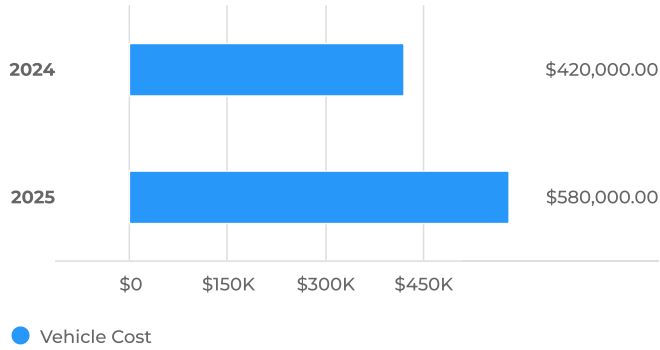
Capital Cost

FY2024 Budget
\$420,000

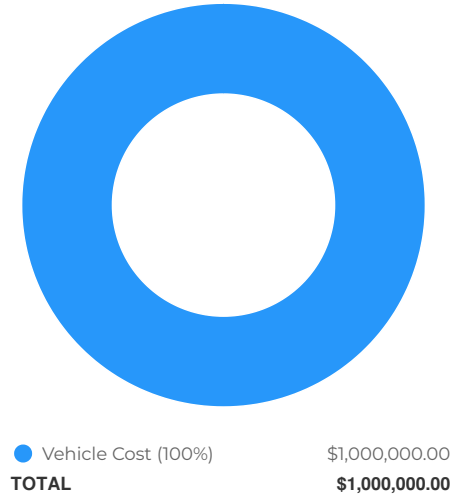
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years

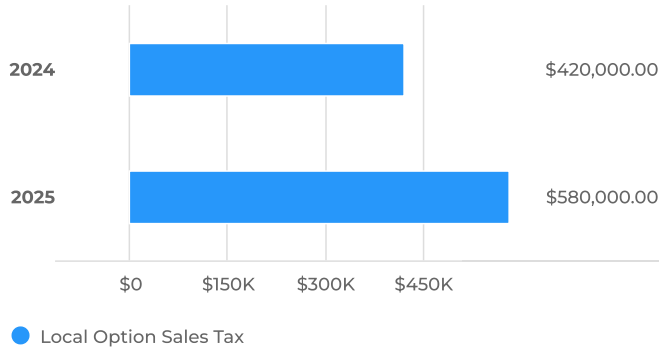


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Vehicle Cost	\$420,000	\$580,000	\$1,000,000
Total	\$420,000	\$580,000	\$1,000,000

Funding Sources

FY2024 Budget **\$420,000** Total Budget (all years) **\$1M** Project Total **\$1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Local Option Sales Tax	\$420,000	\$580,000	\$1,000,000
Total	\$420,000	\$580,000	\$1,000,000

Fire Rescue 1 Replacement

Overview

Request Owner	Tom Fagan, Fire Chief
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment
Project Number	EQPT-26-001

Description

This project replaces Rescue 1 (2005), with a specialized emergency apparatus based on the planned replacement schedule and community needs. The new apparatus will be designed for an all-hazards response, specializing in special operations, while supporting local and regional incident command support for both planned and unplanned events.

Images



Replacement Fire Rescue 1

Details

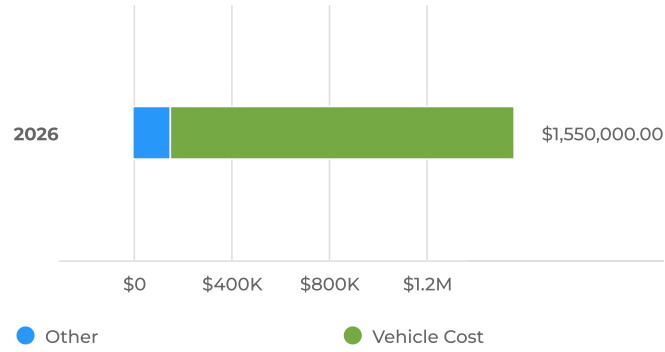
New Purchase or Replacement	Replacement
Useful Life	10 or more years

Capital Cost

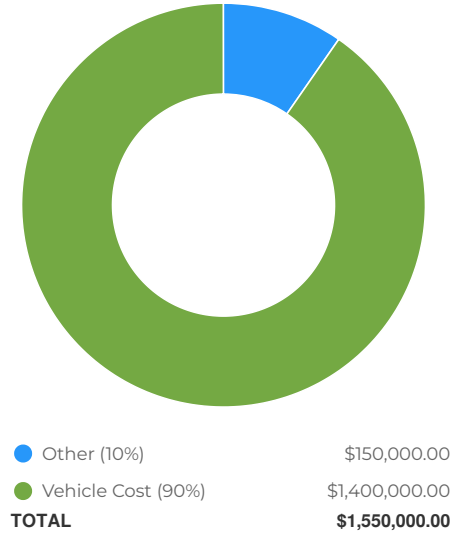
Total Budget (all years)
\$1.55M

Project Total
\$1.55M

Capital Cost by Year



Capital Cost for Budgeted Years



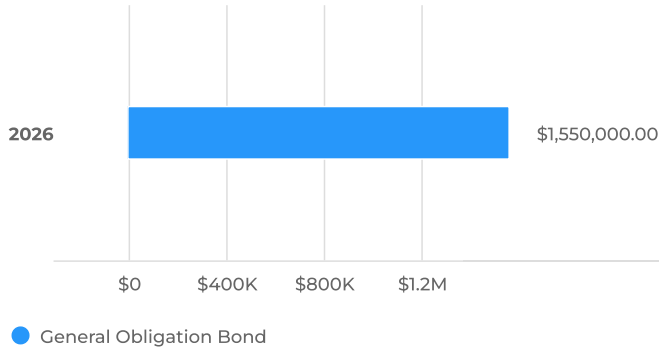
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$1,400,000	\$1,400,000
Other	\$150,000	\$150,000
Total	\$1,550,000	\$1,550,000

Funding Sources

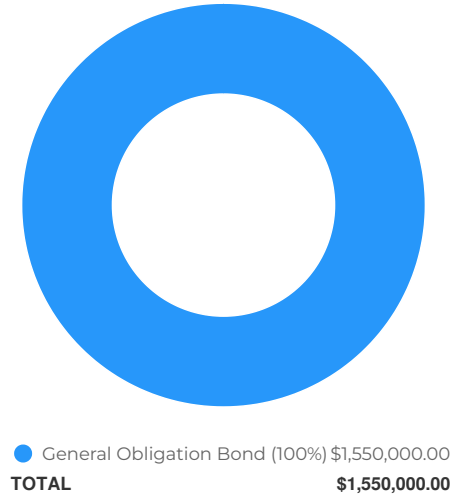
Total Budget (all years)
\$1.55M

Project Total
\$1.55M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
General Obligation Bond	\$1,550,000	\$1,550,000
Total	\$1,550,000	\$1,550,000

Fire Station #2 - Remodel

Overview

Request Owner	Tom Fagan, Fire Chief
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Fire
Request Groups	Public Safety
Type	Capital Improvement
Project Number	FACS-18-067

Description

Project Description:

This project needs to be sent out to RFQ for architectural design. Possible additions include another bay for apparatus, the incorporation of a decontamination space and repurposing of bedrooms.

History & Key Milestones:

Administrative offices have been vacated and moved to Station #1. The vacant space can be utilized to provide the living area to be closer to the apparatus floor to increase response times.

Images



Details

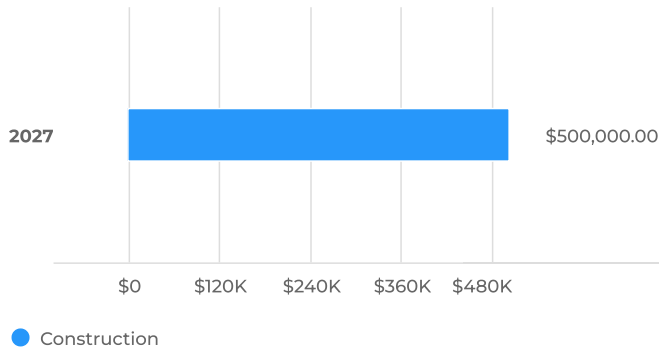
Type of Project	Refurbishment
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Capital Cost

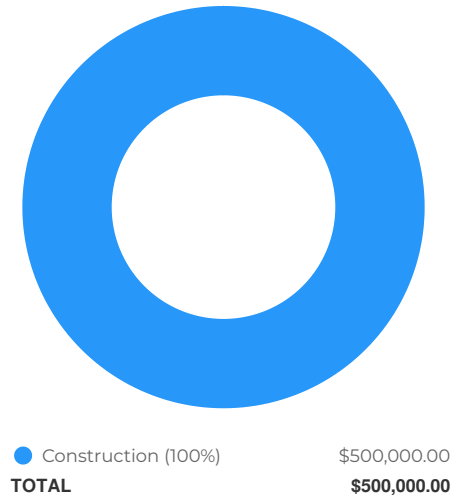
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



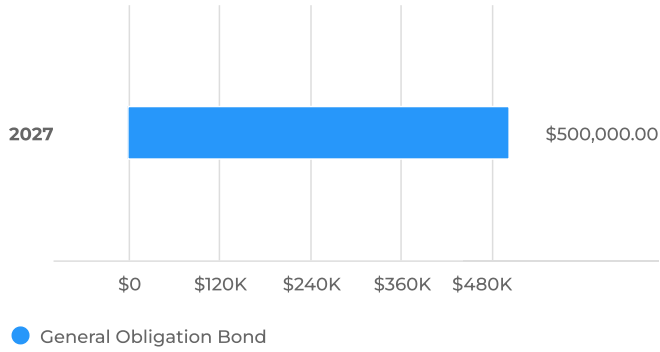
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

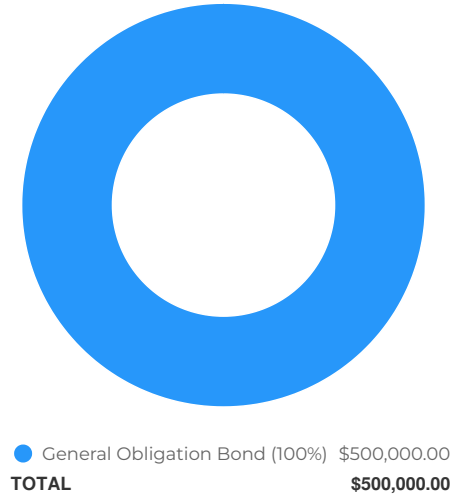
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
General Obligation Bond	\$500,000	\$500,000
Total	\$500,000	\$500,000

Plymovent Exhaust Extraction Systems

Overview

Request Owner	Tom Fagan, Fire Chief
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment
Project Number	EQPT-25-007

Description

Plymovent Exhaust Extraction Systems

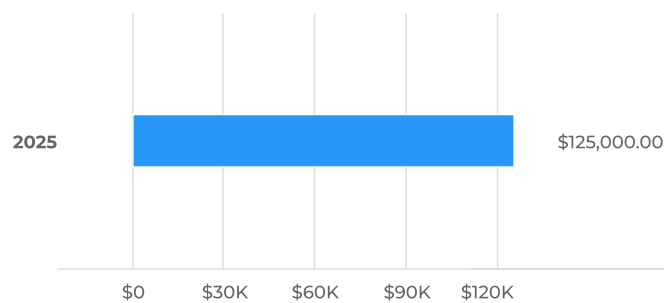
Details

New Purchase or Replacement	Replacement
Useful Life	10 or more years

Capital Cost

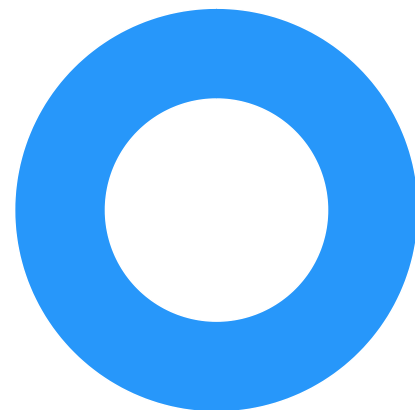
Total Budget (all years)	Project Total
\$125K	\$125K

Capital Cost by Year



● Equipment

Capital Cost for Budgeted Years



● Equipment (100%) \$125,000.00
TOTAL \$125,000.00

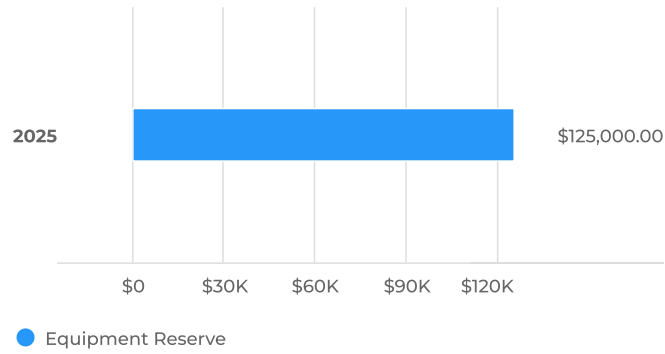
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$125,000	\$125,000
Total	\$125,000	\$125,000

Funding Sources

Total Budget (all years)
\$125K

Project Total
\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Equipment Reserve	\$125,000	\$125,000
Total	\$125,000	\$125,000

Public Safety Training Center

Overview

Request Owner	Tom Fagan, Fire Chief
Est. Start Date	07/01/2023
Est. Completion Date	10/31/2025
Department	Fire
Request Groups	Public Safety
Type	Capital Improvement
Project Number	FACS-20-007

Description

Description & Scope:

A "shovel-ready" public safety training center to include mid-rise four-story tower, pitch roof variants, rescue and training facilities including areas for both clean (non-carcinogen) and a two-story hot (live-fire) burn cell. The center provides a centralized location for a myriad of public safety evolutions including hoseline advancement, water application, search and rescue, large area search, forcible entry, standpipe operations, sprinkler system operations, Fire Department Connection (FDC) operations, apparatus placement, ventilation operations, overhaul operations, ground ladder deployment, high and low-angle rope rescue, confined space rescue, shaft way rescue, aerial apparatus placement and firefighting techniques, hose and equipment advancement in multi-story structures, victim packaging and removal from multi-story structures, and SRT training. The location also provides a regional and national location for Fire, Rescue, HazMat, and EMS courses/conferences, emergency management scenarios, team building for mutual and automatic aid partners, and training for other City departments.

Purpose:

Provide a higher level of service to the City of Marion and partners through quality training resources to support city and regional first responders. The training center supports the vision of the City of Marion Fire Department to become a leader in emergency services, positively impacting employee recruitment and retention, and an improved Insurance Services Offices (ISO) rating for the City of Marion, which decreases insurance premiums for Marion residents and businesses.

Operational Cost:

\$15,000 estimated annually for utilities; training props; and inspections.

*The training center would be supported by revenue with offers of availability to other local/regional government agencies. Agreements would be developed to support the center's operations.

Images



Non-carcinogen (clean) Training Tower

Four-story, cold and warm zone public safety training tower. Provides training evolutions for a myriad of public facing agencies.



Live Fire (hot zone) Burn Cell

A two story, firefighting class A burn cell providing a real-world training environment with live fire.



Training Center Site Plan

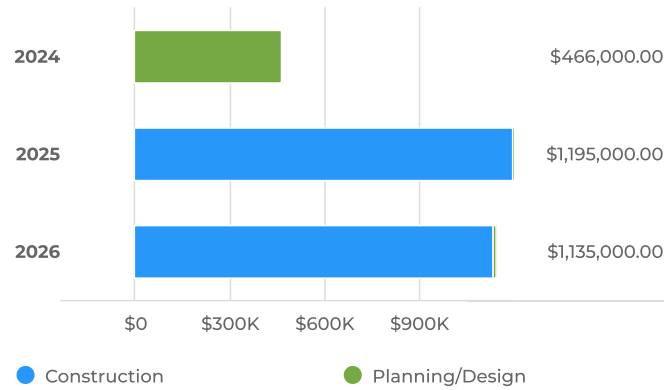
Details

Type of Project	New Construction
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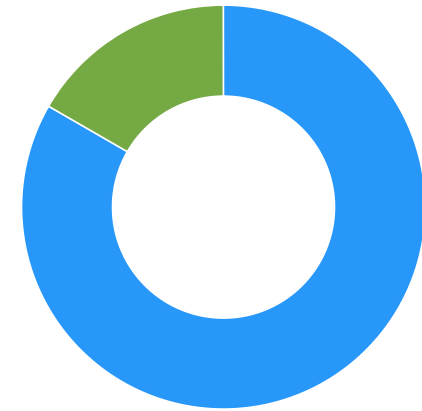
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$9,000	\$466,000	\$2.796M	\$2.805M

Capital Cost by Year



Capital Cost for Budgeted Years



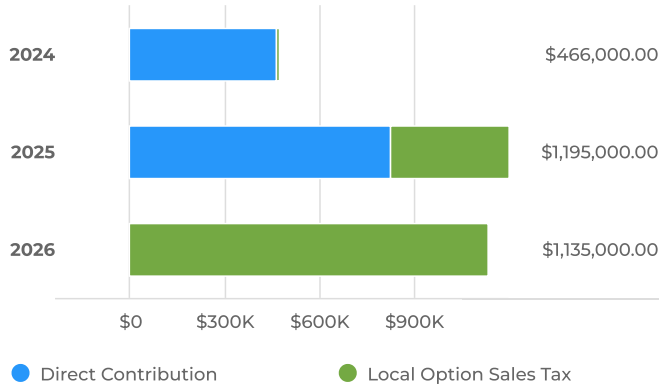
● Construction (83%)	\$2,330,000.00
● Planning/Design (17%)	\$466,000.00
TOTAL	\$2,796,000.00

Capital Cost Breakdown					
Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Planning/Design	\$9,000	\$466,000			\$475,000
Construction			\$1,195,000	\$1,135,000	\$2,330,000
Total	\$9,000	\$466,000	\$1,195,000	\$1,135,000	\$2,805,000

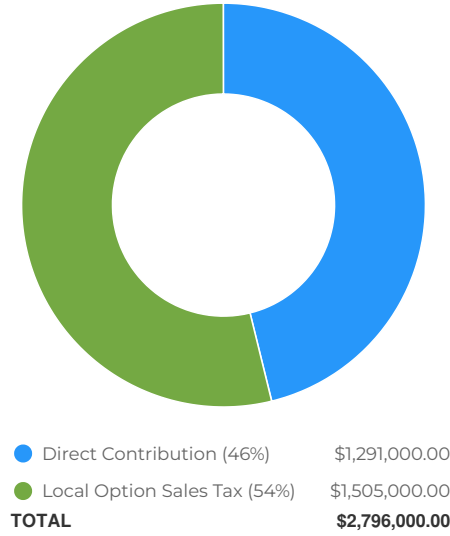
Funding Sources

Total To Date **\$9,000**
 FY2024 Budget **\$466,000**
 Total Budget (all years) **\$2.796M**
 Project Total **\$2.805M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	To Date	FY2024	FY2025	FY2026	Total
Direct Contribution	\$9,000	\$466,000	\$825,000		\$1,300,000
Local Option Sales Tax			\$370,000	\$1,135,000	\$1,505,000
Total	\$9,000	\$466,000	\$1,195,000	\$1,135,000	\$2,805,000

Station 2 Generator Replacement

Overview

Request Owner	Tom Fagan, Fire Chief
Department	Fire
Request Groups	Public Safety
Type	Capital Equipment
Project Number	EQPT-25-001

Description

Project Description:

Replacement of the generator at Fire Station 2

History & Key Milestones:

The generator is scheduled for replacement in 2025 per the Asset Replacement Fund (105).

Images



Generator

Details

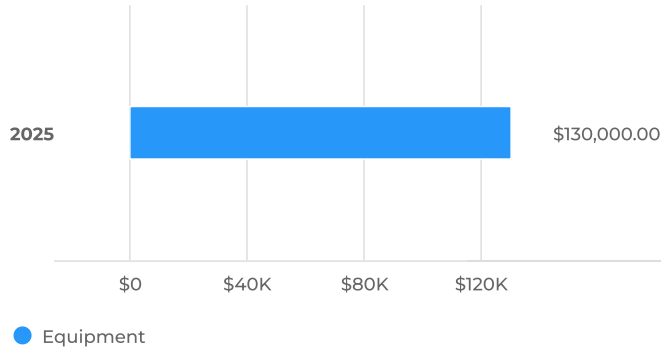
New Purchase or Replacement	Replacement
Useful Life	10 or more years
Strategic Plan - choose any from the list that apply	Test 1

Capital Cost

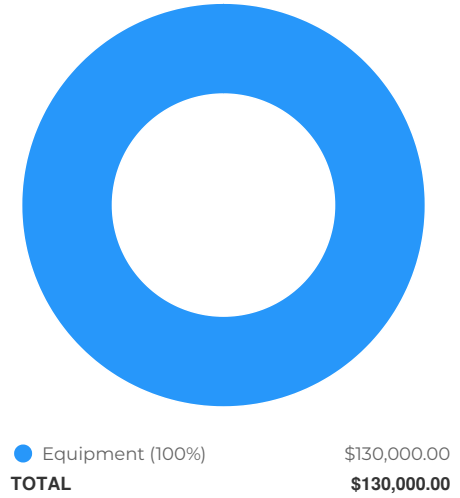
Total Budget (all years)
\$130K

Project Total
\$130K

Capital Cost by Year



Capital Cost for Budgeted Years



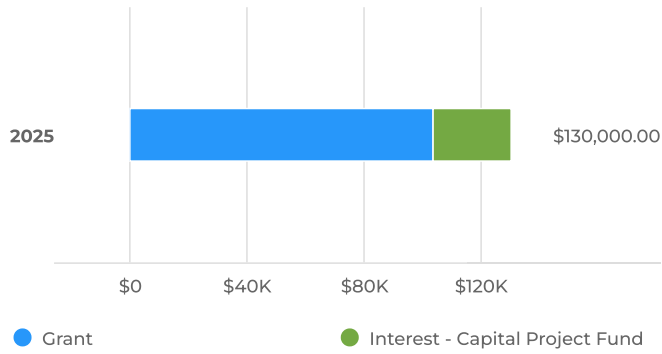
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$130,000	\$130,000
Total	\$130,000	\$130,000

Funding Sources

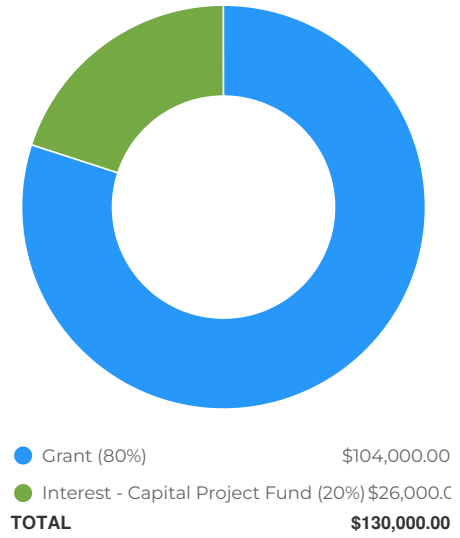
Total Budget (all years)
\$130K

Project Total
\$130K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Grant	\$104,000	\$104,000
Interest - Capital Project Fund	\$26,000	\$26,000
Total	\$130,000	\$130,000

INFORMATION TECHNOLOGY REQUESTS

New Technology - Surveillance System

Overview

Request Owner	Terrell Hunter, Information Technology Director
Department	Information Technology
Request Groups	General Government
Type	Capital Equipment
Project Number	GOV-17-069

Description

Project Description:

Purchase and install surveillance systems for City facilities, including the Art in the Alley project. Security cameras will help to keep City facilities secure and protect the City's investments in Art in the Alley.

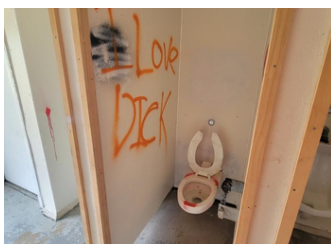
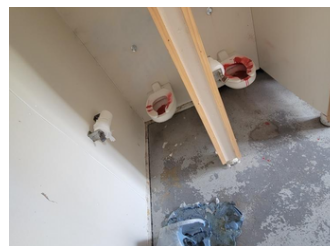
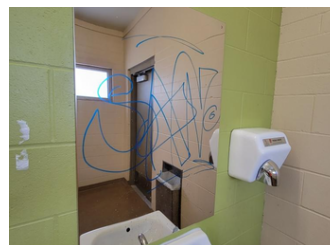
History & Key Milestones: Art in the Alley system was completed in 2018.

Operating Budget Impact:

Increased cost to maintain the system.

CIP Project #GOV-17-069		Cameras
Thomas Park (See pictures)	\$16000	4
Lowe Park	\$24000	6
Lowe Park Irish Drive Entrance Restrooms (see pictures)	\$5000	1
Marion Pool	\$24000	6
Willow Park Restrooms (See pictures)	\$5000	1

Images



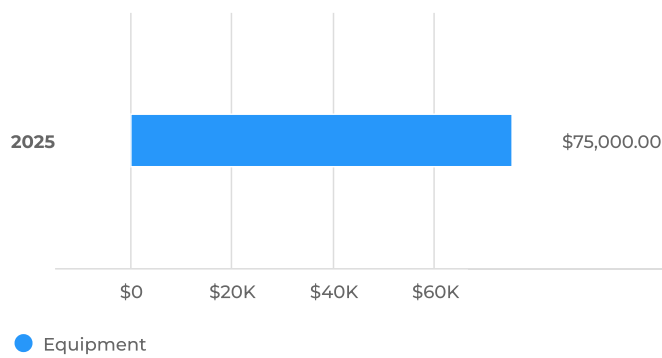
Details

New Purchase or Replacement	New
Useful Life	7
Strategic Goal	Safe Community
Strategic Plan - choose any from the list that apply	Test 1

Capital Cost

Total To Date	Total Budget (all years)	Project Total
\$40,000	\$75K	\$115K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2025	Total
Equipment	\$40,000	\$75,000	\$115,000
Total	\$40,000	\$75,000	\$115,000

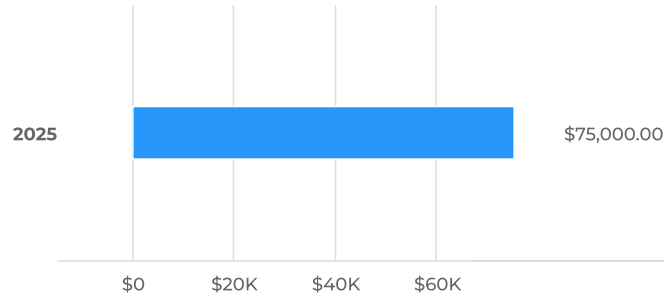
Funding Sources

Total To Date
\$40,000

Total Budget (all years)
\$75K

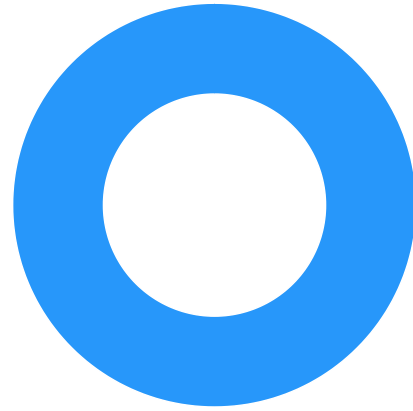
Project Total
\$115K

Funding Sources by Year



● Interest - Capital Project Fund

Funding Sources for Budgeted Years



● Interest - Capital Project Fund (100%) \$75,000.
TOTAL \$75,000.00

Funding Sources Breakdown

Funding Sources	To Date	FY2025	Total
Interest - Capital Project Fund	\$40,000	\$75,000	\$115,000
Total	\$40,000	\$75,000	\$115,000

LIBRARY REQUESTS

Art fund for procurement and maintenance of library art holdings

Overview

Request Owner	Bill Carroll, Library Director
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2030
Department	Library
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	FACS-25-003

Description

This request fulfills the recommended 1% total cost of the library building project as prescribed in the City's Public Art Plan adopted in July, 2012. This would be a one-time request that would be held until the funds are fully expended.

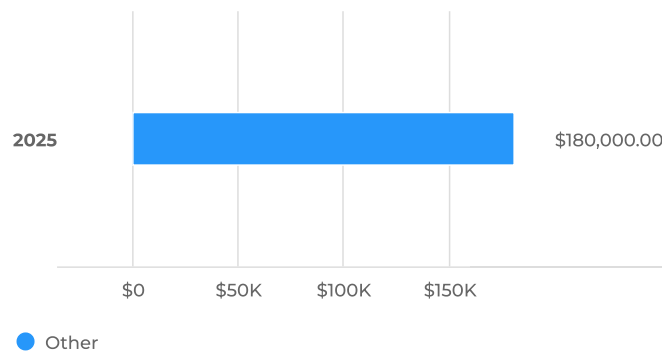
Details

Type of Project: Refurbishment

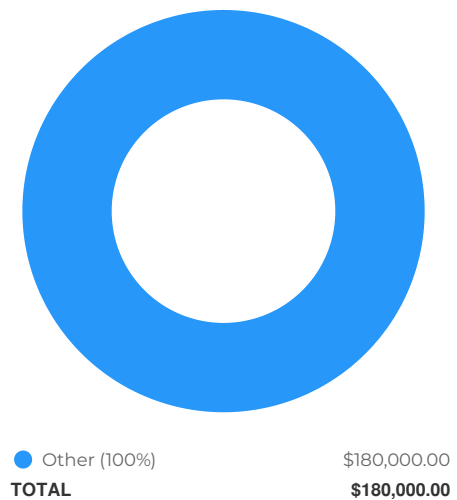
Capital Cost

Total Budget (all years) **\$180K** Project Total **\$180K**

Capital Cost by Year



Capital Cost for Budgeted Years



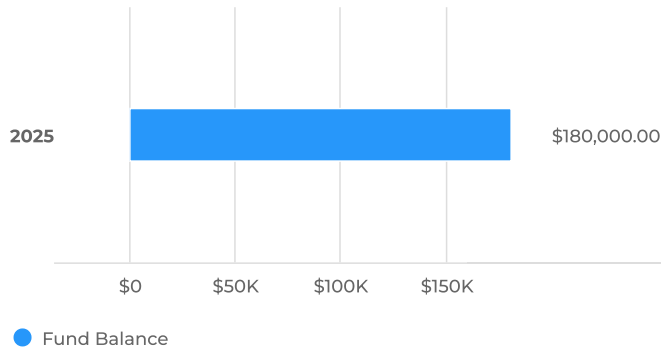
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$180,000	\$180,000
Total	\$180,000	\$180,000

Funding Sources

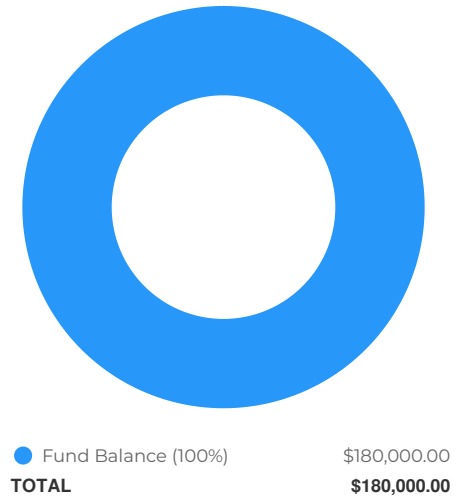
Total Budget (all years)
\$180K

Project Total
\$180K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$180,000	\$180,000
Total	\$180,000	\$180,000

Library building windows bird safety/ bird friendly improvements

Overview

Request Owner	Bill Carroll, Library Director
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Library
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	FACS-25-002

Description

This one time expenditure would create a safer library building for migratory birds. This would include a permanent solution to ensure a more bird friendly building. This would include installing attractive additions to library building glass that would help reduce bird impacts on the glass.

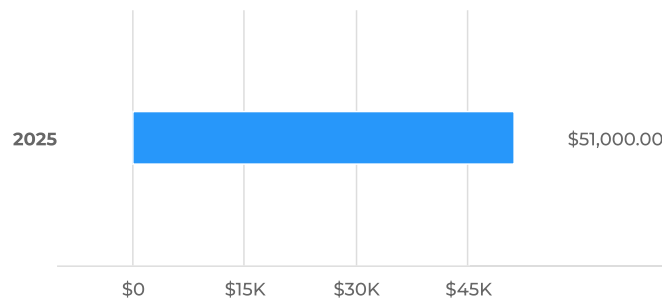
Details

Type of Project Refurbishment

Capital Cost

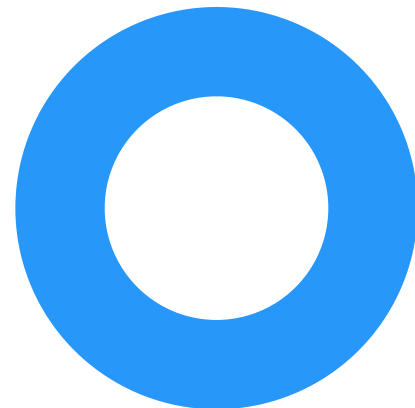
Total Budget (all years) **\$51K**
 Project Total **\$51K**

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)
TOTAL

\$51,000.00
\$51,000.00

Capital Cost Breakdown

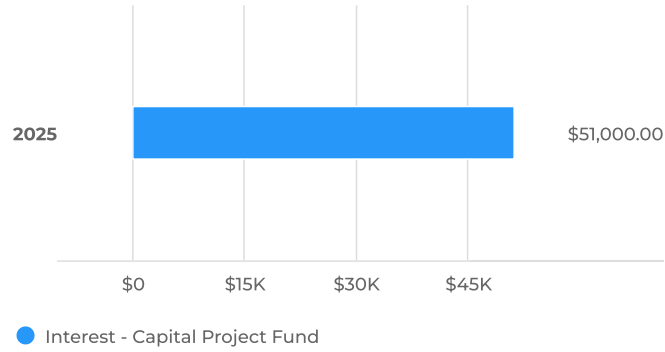
Capital Cost	FY2025	Total
Other	\$51,000	\$51,000
Total	\$51,000	\$51,000

Funding Sources

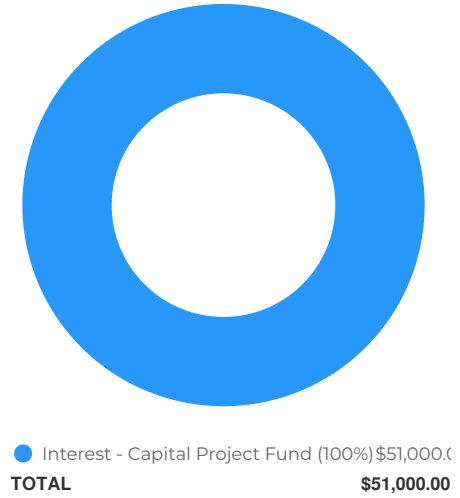
Total Budget (all years)
\$51K

Project Total
\$51K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Interest - Capital Project Fund	\$51,000	\$51,000
Total	\$51,000	\$51,000

Library Generator Project

Overview

Request Owner	Bill Carroll, Library Director
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Library
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	EQPT-25-004

Description

This project is for a library building emergency generator. The generator would power the entire library building and enable the building to be an emergency center for inclement weather, heating, and cooling center. The generator would be funded by a \$100,000 grant that the City would need to match equally for \$100,000.

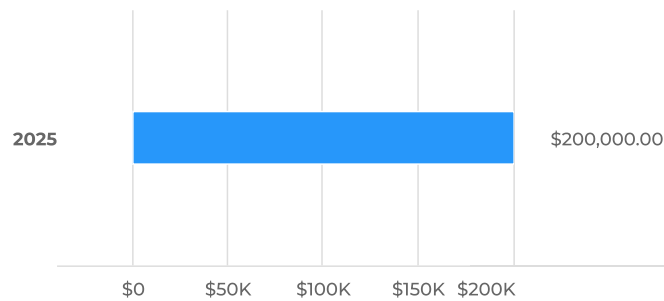
Details

Type of Project: Refurbishment

Capital Cost

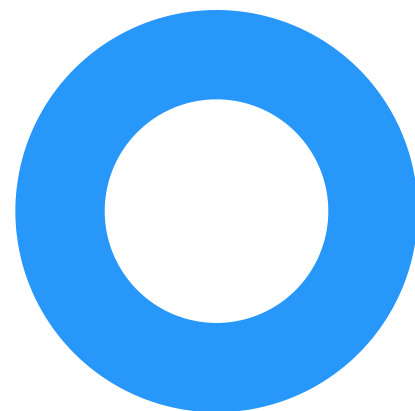
Total Budget (all years) **\$200K** Project Total **\$200K**

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%) \$200,000.00
TOTAL **\$200,000.00**

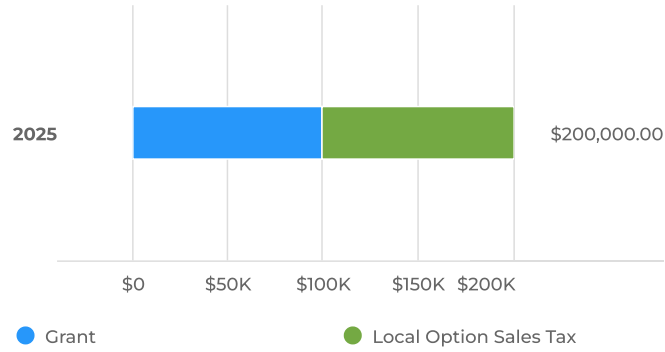
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

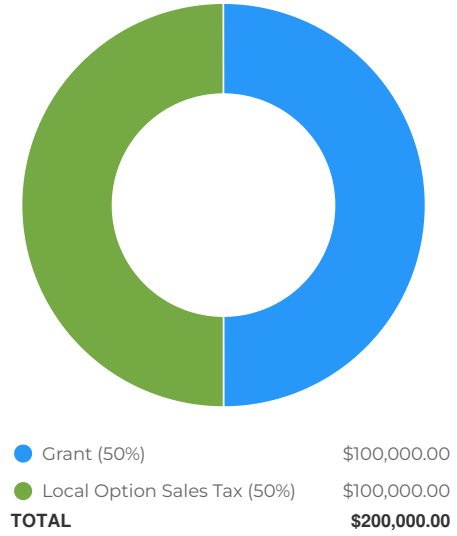
Total Budget (all years)
\$200K

Project Total
\$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Grant	\$100,000	\$100,000
Local Option Sales Tax	\$100,000	\$100,000
Total	\$200,000	\$200,000

Mobile Library/ Bookmobile

Overview

Request Owner	Bill Carroll, Library Director
Department	Library
Request Groups	Parks Culture and Recreation
Type	Capital Equipment
Project Number	FACS-18-043

Description

Design configuration and the acquisition of a bookmobile with a squared rear service area with no wheel wells, long duty cycle, and ease of driveability, accessibility and serviceability.

Images



Mobile Library/ Bookmobile

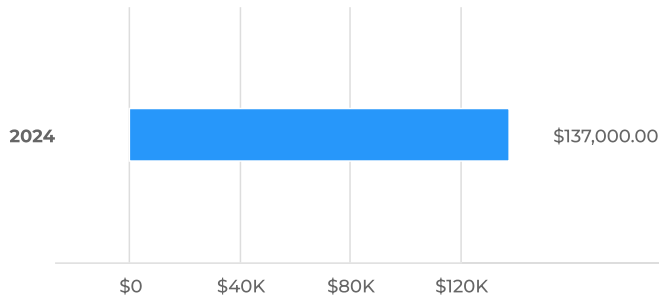
Details

New Purchase or Replacement	New
Useful Life	10 or more years

Capital Cost

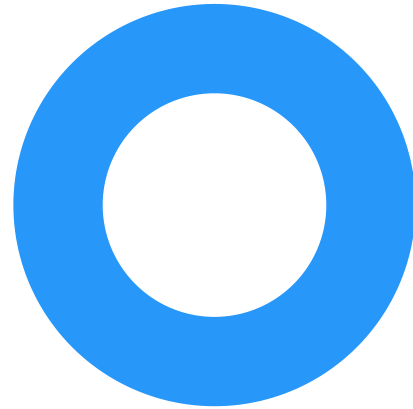
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$273,000	\$137,000	\$137K	\$410K

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%)	\$137,000.00
TOTAL	\$137,000.00

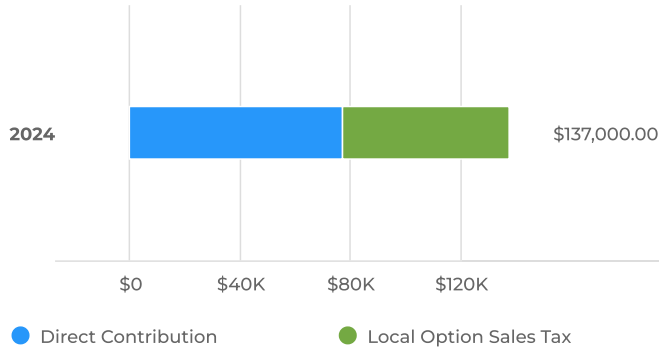
Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Vehicle Cost	\$273,000	\$137,000	\$410,000
Total	\$273,000	\$137,000	\$410,000

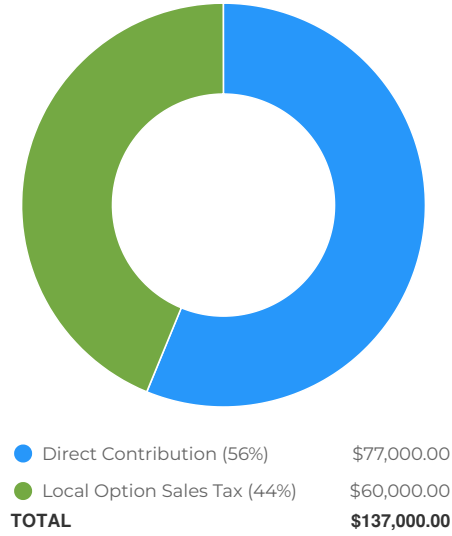
Funding Sources

Total To Date **\$273,000** FY2024 Budget **\$137,000** Total Budget (all years) **\$137K** Project Total **\$410K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Direct Contribution	\$223,000	\$77,000	\$300,000
Local Option Sales Tax	\$50,000	\$60,000	\$110,000
Total	\$273,000	\$137,000	\$410,000

PARKS REQUESTS

Ford F-250 - Parks Department General Use #33

Overview

Request Owner	Seth Staashelm, Parks & Recreation Director
Department	Parks
Request Groups	Parks Culture and Recreation
Type	Capital Equipment
Project Number	EQPT-25-005

Description

Purchase and replacement of a general-use truck for day to day operations.

Images



Details

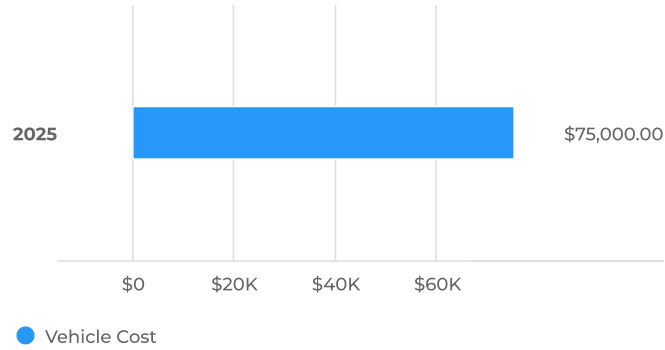
New Purchase or Replacement	Replacement
Useful Life	10 or more years

Capital Cost

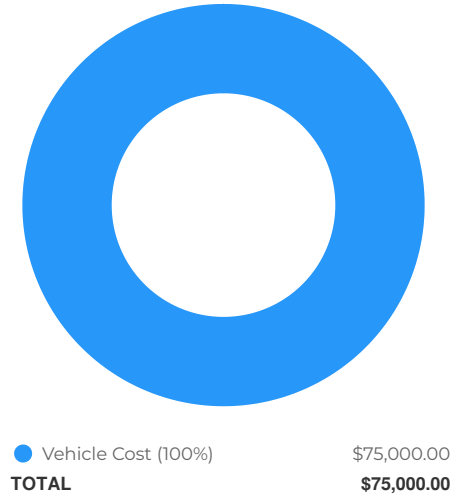
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



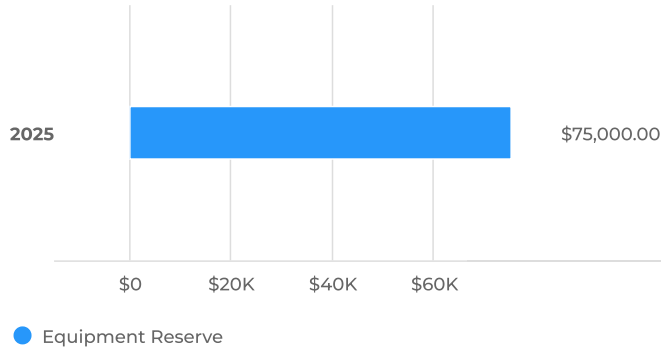
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

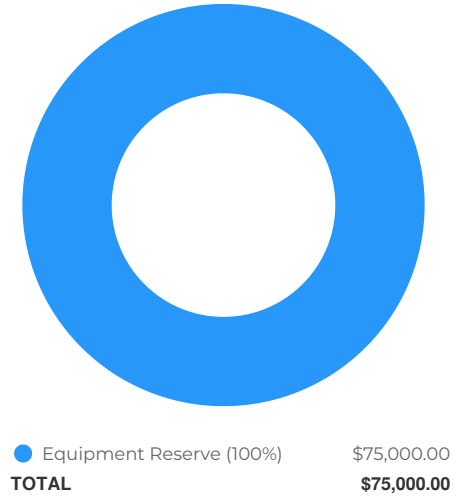
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Equipment Reserve	\$75,000	\$75,000
Total	\$75,000	\$75,000

Ford F250 - Parks Department General Use #41

Overview

Request Owner	Seth Staashelm, Parks & Recreation Director
Department	Parks
Request Groups	Parks Culture and Recreation
Type	Capital Equipment
Project Number	EQPT-25-006

Description

Purchase and replacement of a general-use truck for day to day operations.

Images



Details

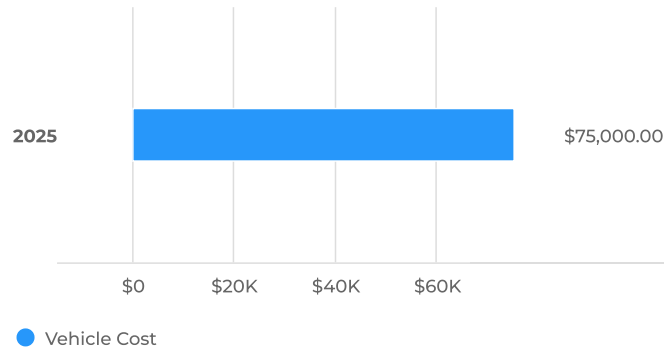
New Purchase or Replacement	Replacement
Useful Life	10 or more years

Capital Cost

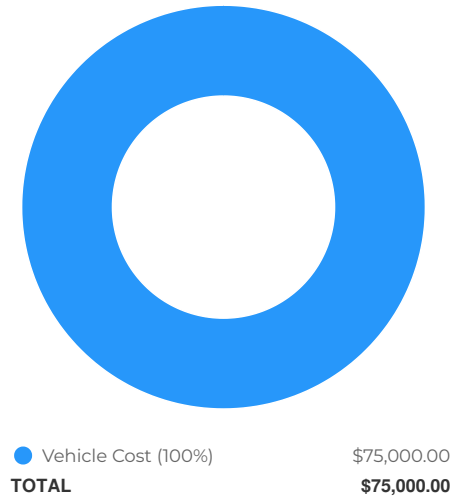
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



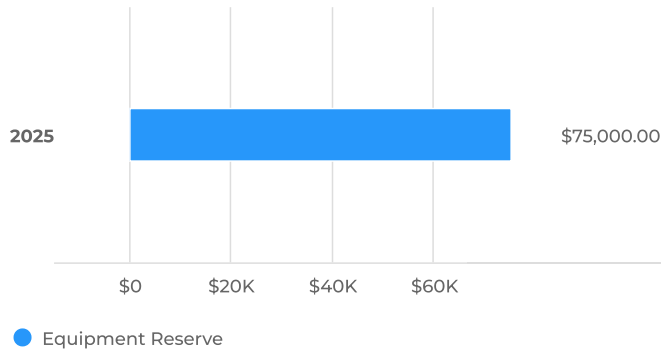
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

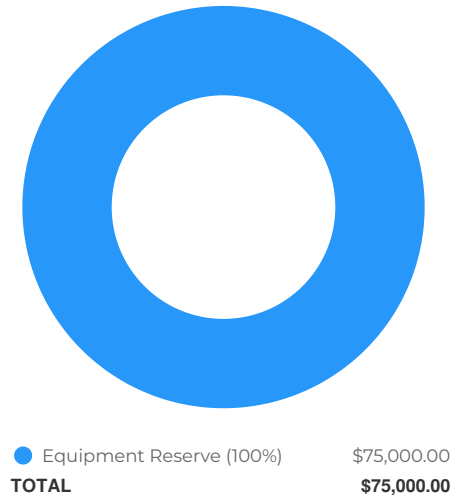
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Equipment Reserve	\$75,000	\$75,000
Total	\$75,000	\$75,000

Park Development - Prairie Hill Park

Overview

Request Owner	Seth Staashelm, Parks & Recreation Director
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2024
Department	Parks
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	REC-18-046

Description

Project Description:

Proposed park consisting of 10 acres of low land in the Wanaatee Creek flood plain. Located close to the intersections of 29th Ave and 50th Street. A good portion of the park will be utilized for green space for potential athletic recreation area.

Playground-\$205,000
Shelter - \$65,000
Basketball- \$55,000
Parking Lot and Grading- \$55,000

History & Key Milestones:

October 2019- Conceptual design began for park property; December 2019- Prairie Hill Park proposed for property name; September 2021- Parking lot sub-base completed; May 2022- Basketball court completed.

Operating Budget Impact:

General Maintenance and Insurance- \$500

Images



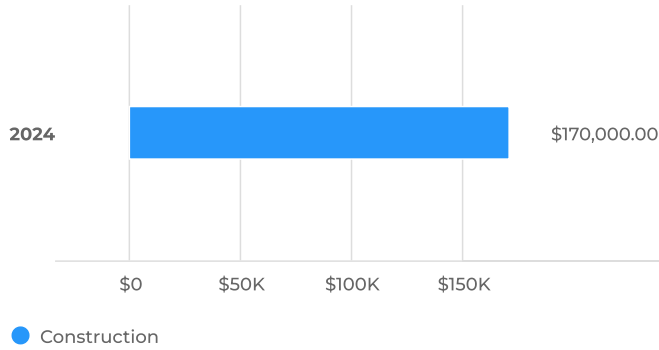
Details

Type of Project	New Construction
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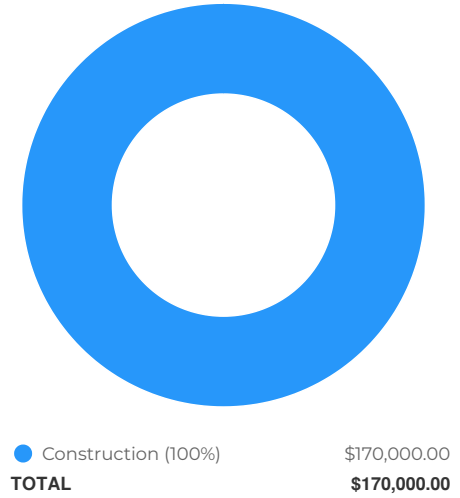
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$210,000	\$170,000	\$170K	\$380K

Capital Cost by Year



Capital Cost for Budgeted Years

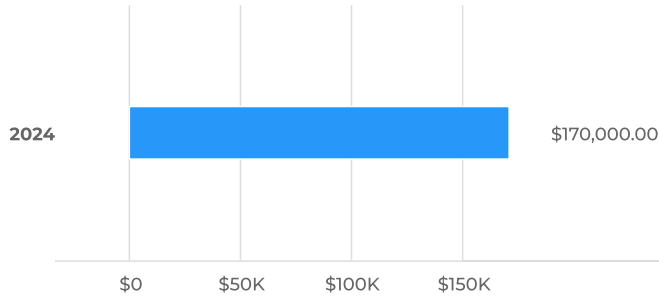


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Construction	\$210,000	\$170,000	\$380,000
Total	\$210,000	\$170,000	\$380,000

Funding Sources

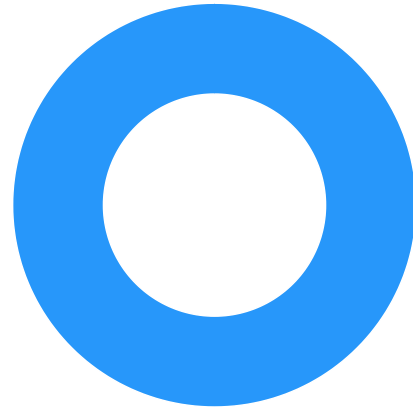
Total To Date **\$210,000** FY2024 Budget **\$170,000** Total Budget (all years) **\$170K** Project Total **\$380K**

Funding Sources by Year



● Local Option Sales Tax

Funding Sources for Budgeted Years



● Local Option Sales Tax (100%) \$170,000.00
TOTAL \$170,000.00

Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Local Option Sales Tax	\$110,000	\$170,000	\$280,000
Prior General Obligation Bond	\$100,000		\$100,000
Total	\$210,000	\$170,000	\$380,000

PLANNING REQUESTS

CeMar Trail

Overview

Request Owner	Kesha Billings, Associate Planner
Est. Start Date	07/01/2021
Est. Completion Date	12/16/2025
Department	Planning
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	TRL-17-055

Description

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).

History & Key Milestones:

The City received the first funding for this project in 2012 and additional funding in two other CMPO funding cycles. In 2017 the City entered into a contract with Shoemaker Haaland for engineering design services. In 2019 the City broke the project up into 5 project phases with the Iowa DOT and let the first phase. Three more phases are anticipated to be let in 2020 and the fifth being let in 2024.

Operating Budget Impact:

Images



Details

Type of Project	New Construction
-----------------	------------------

Capital Cost

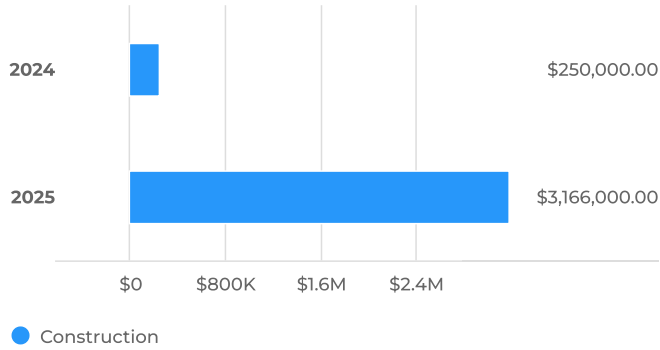
Total To Date
\$5,455,000

FY2024 Budget
\$250,000

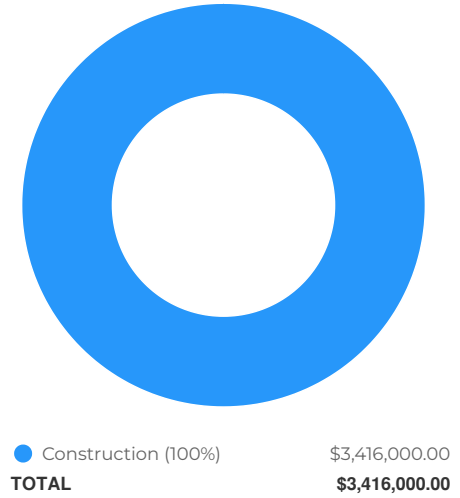
Total Budget (all years)
\$3.416M

Project Total
\$8.871M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Planning/Design	\$705,000			\$705,000
Land/Right-of-way	\$12,000			\$12,000
Construction	\$4,738,000	\$250,000	\$3,166,000	\$8,154,000
Total	\$5,455,000	\$250,000	\$3,166,000	\$8,871,000

Funding Sources

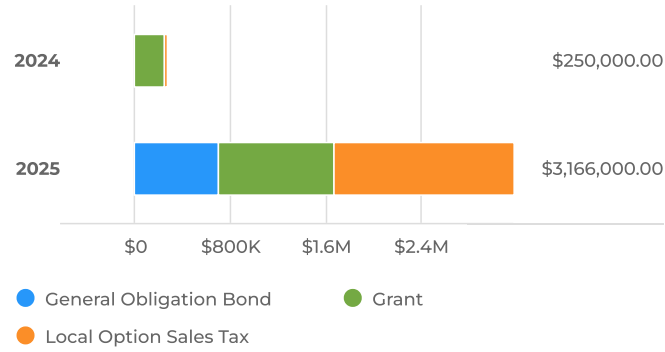
Total To Date
\$5,455,000

FY2024 Budget
\$250,000

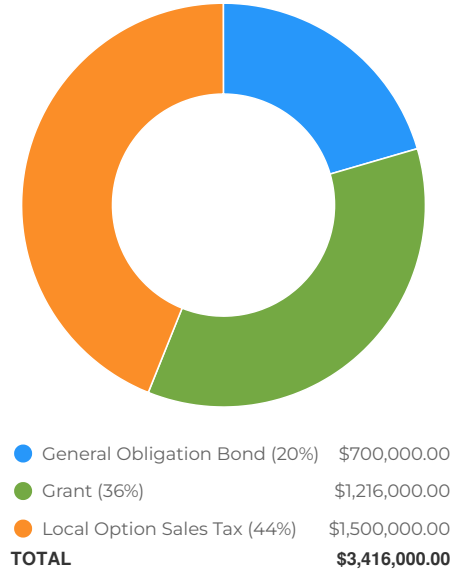
Total Budget (all years)
\$3.416M

Project Total
\$8.871M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
General Obligation Bond			\$700,000	\$700,000
Grant	\$4,097,000	\$250,000	\$966,000	\$5,313,000
Local Option Sales Tax	\$500,000		\$1,500,000	\$2,000,000
Prior General Obligation Bond	\$858,000			\$858,000
Total	\$5,455,000	\$250,000	\$3,166,000	\$8,871,000

Safe Routes to School (SRTS) Program Match

Overview

Request Owner	Kesha Billings, Associate Planner
Est. Start Date	05/01/2025
Est. Completion Date	12/15/2025
Department	Planning
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	TRL-25-001

Description

Project Description:

City application to the CMPO and State for safe routes to school funding for completion of sidewalk gaps near Longfellow.

History & Milestones:

City is eligible for a state sponsored safe routes to schools grant. If awarded, the project would be funded 80% with Federal TAP funds, 20% local match.

Operating Budget Impact:

80% cost reduction for completion of a community need. Engineering Design in House.

Images



Details

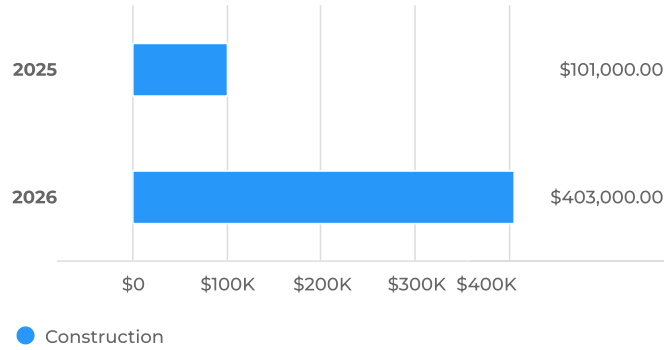
Type of Project	New Construction
-----------------	------------------

Capital Cost

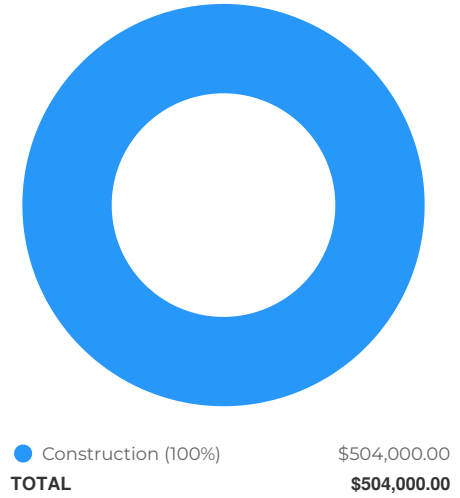
Total Budget (all years)
\$504K

Project Total
\$504K

Capital Cost by Year



Capital Cost for Budgeted Years



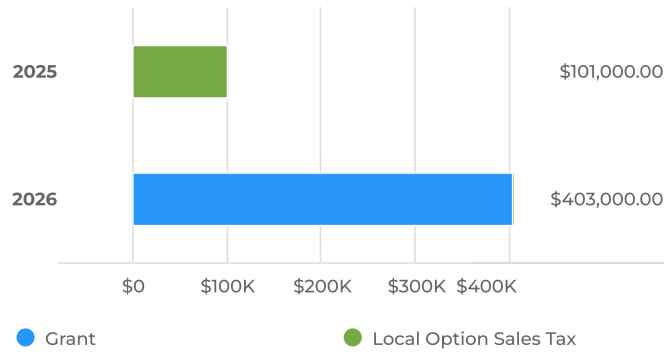
Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Construction	\$101,000	\$403,000	\$504,000
Total	\$101,000	\$403,000	\$504,000

Funding Sources

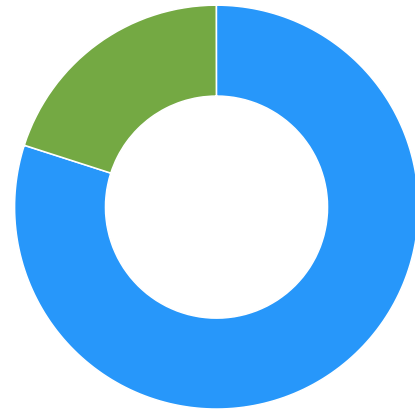
Total Budget (all years)
\$504K

Project Total
\$504K

Funding Sources by Year



Funding Sources for Budgeted Years



● Grant (80%)	\$403,000.00
● Local Option Sales Tax (20%)	\$101,000.00
TOTAL	\$504,000.00

Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Grant		\$403,000	\$403,000
Local Option Sales Tax	\$101,000		\$101,000
Total	\$101,000	\$403,000	\$504,000

Transit Stop Improvements

Overview

Request Owner	Kesha Billings, Associate Planner
Est. Start Date	07/01/2024
Est. Completion Date	12/20/2024
Department	Planning
Request Groups	Parks Culture and Recreation, General Government
Type	Capital Improvement
Project Number	TRANS-25-001

Description

Improving fixed route transit stops in the Marion City limits along Route 20.

Images



Details

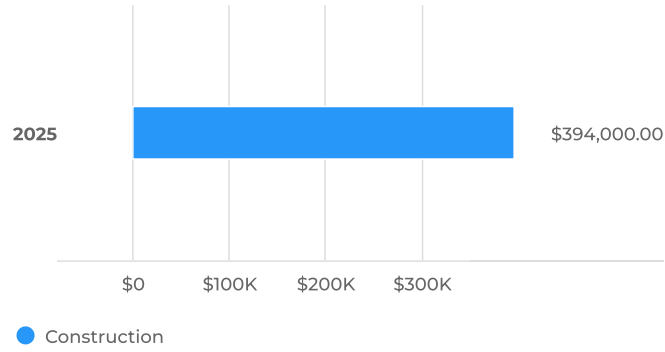
Type of Project	Improvement
-----------------	-------------

Capital Cost

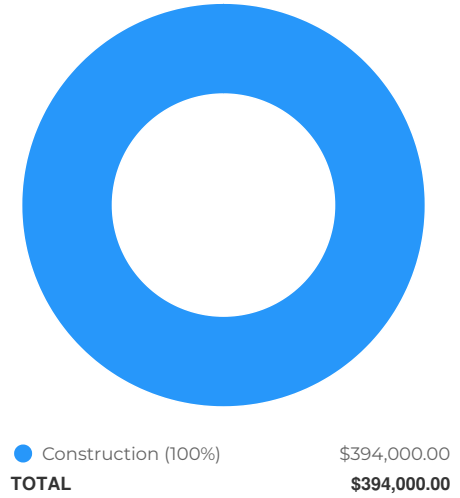
Total Budget (all years)
\$394K

Project Total
\$394K

Capital Cost by Year



Capital Cost for Budgeted Years



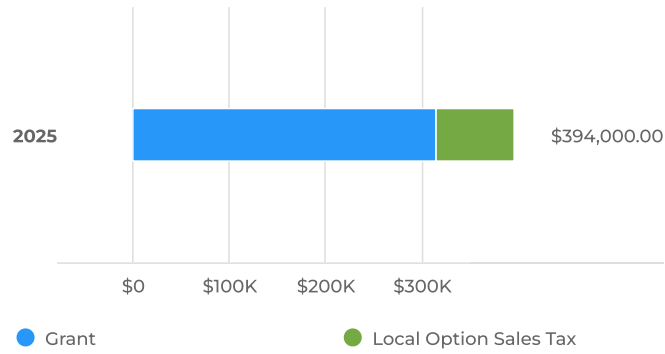
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$394,000	\$394,000
Total	\$394,000	\$394,000

Funding Sources

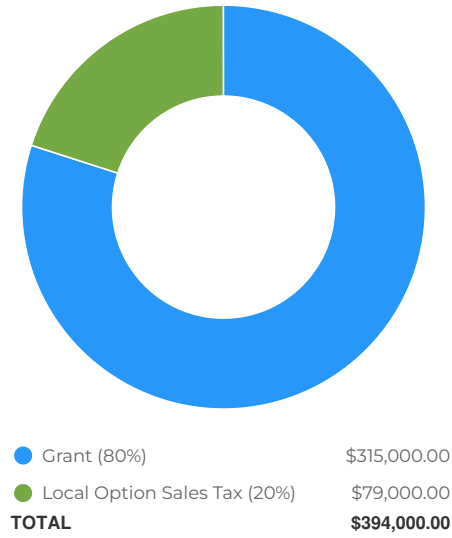
Total Budget (all years)
\$394K

Project Total
\$394K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Grant	\$315,000	\$315,000
Local Option Sales Tax	\$79,000	\$79,000
Total	\$394,000	\$394,000

Update to City Comprehensive Plan

Overview

Request Owner	Dave Hockett, Principal Planner
Est. Start Date	10/01/2022
Est. Completion Date	03/20/2025
Department	Planning
Request Groups	General Government
Type	Capital Improvement
Project Number	GOV-18-016

Description

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 to 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 the last 10 years that are not reflected in the current plan.

Operating Budget Impact:

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

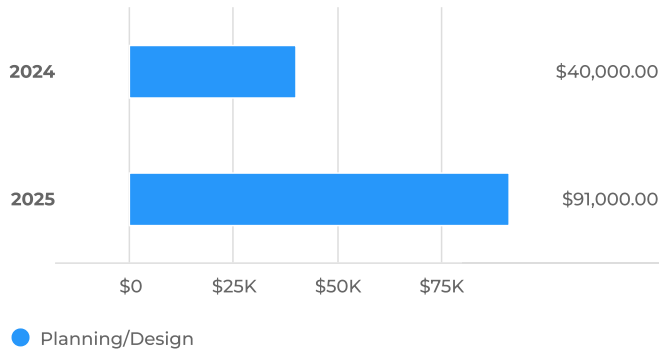
Capital Cost

FY2024 Budget
\$40,000

Total Budget (all years)
\$131K

Project Total
\$131K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Planning/Design	\$40,000	\$91,000	\$131,000
Total	\$40,000	\$91,000	\$131,000

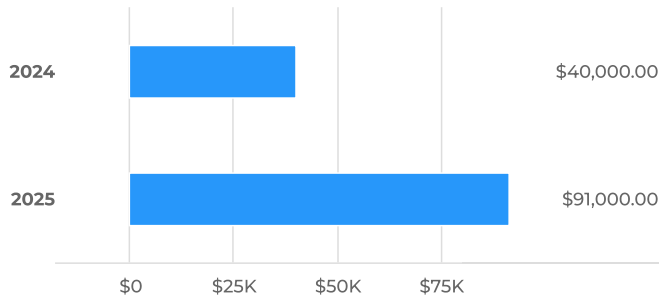
Funding Sources

FY2024 Budget
\$40,000

Total Budget (all years)
\$131K

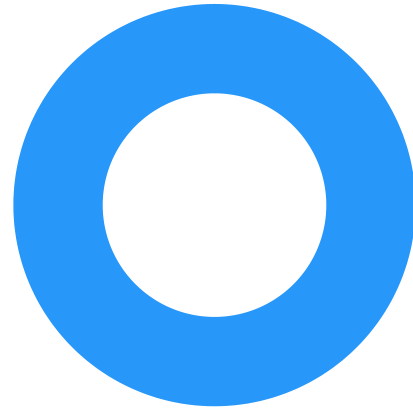
Project Total
\$131K

Funding Sources by Year



● Interest - Capital Project Fund

Funding Sources for Budgeted Years



● Interest - Capital Project Fund (100%) \$131,000
TOTAL \$131,000.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Interest - Capital Project Fund	\$40,000	\$91,000	\$131,000
Total	\$40,000	\$91,000	\$131,000

POOL REQUESTS

Aquatics Center Land Acquisition

Overview

Request Owner	Seth Staashelm, Parks & Recreation Director
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2024
Department	Pool
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	REC-20-004

Description

Project Description:

Purchase of land for the Aquatics Center. A feasibility study associated with the replacement of the Willowood Park Swimming Pool has been conducted. A site has been established and discussion with the property owner has begun.

History & Key Milestones:

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

Operating Budget Impact:

None.

Images



Details

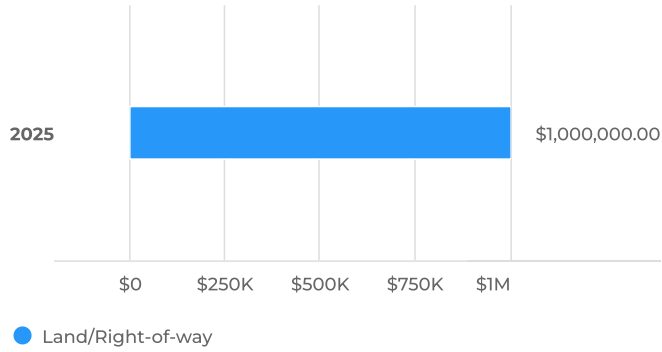
Type of Project	New Construction
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Capital Cost

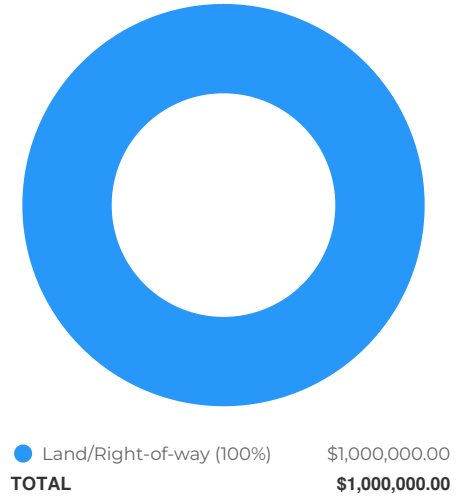
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



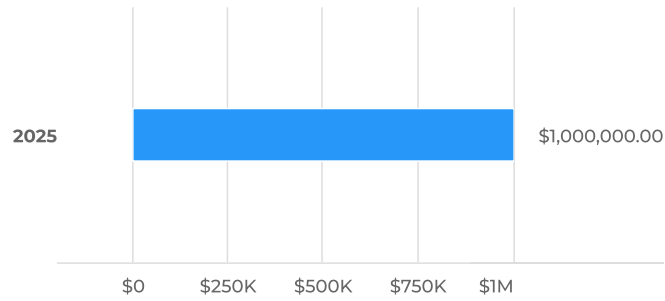
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Land/Right-of-way	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

Funding Sources

Total Budget (all years)
\$1M

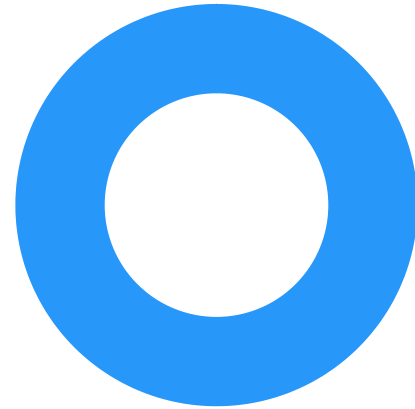
Project Total
\$1M

Funding Sources by Year



● Local Option Sales Tax

Funding Sources for Budgeted Years



● Local Option Sales Tax (100%) \$1,000,000.00
TOTAL \$1,000,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
Local Option Sales Tax	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

PUBLIC WORKS REQUESTS

Public Service Maintenance Facility

Overview

Request Owner	Kim Downs, Deputy City Manager
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2026
Department	Public Works
Request Groups	Public Works
Type	Capital Improvement
Project Number	FACS-17-069

Description

Project Description:

Construction of new equipment maintenance and operations facility for Public Service. Integration of alternative fuel and renewable energy infrastructure.

History & Key Milestones:

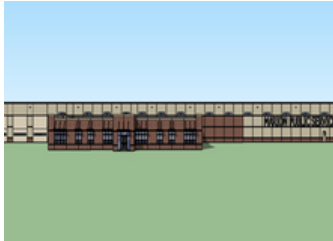
Resolution 26043 directing staff to proceed with Phase I.

Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Long term utility cost savings.

Images



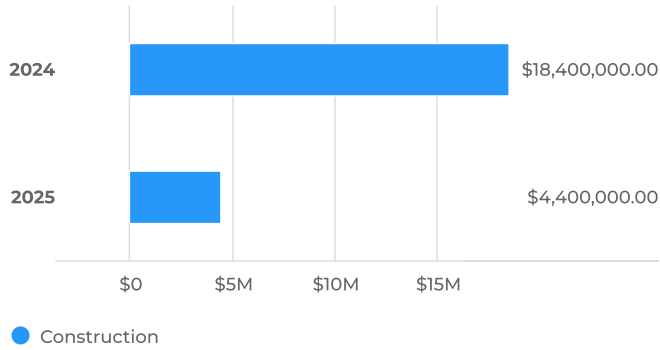
Details

Type of Project	New Construction
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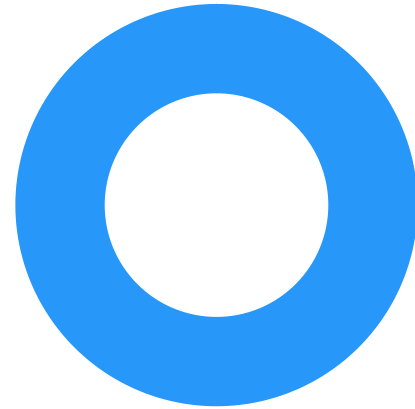
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$15,000,000	\$18,400,000	\$22.8M	\$37.8M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (100%)	\$22,800,000.00
TOTAL	\$22,800,000.00

Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Construction	\$15,000,000	\$18,400,000	\$4,400,000	\$37,800,000
Total	\$15,000,000	\$18,400,000	\$4,400,000	\$37,800,000

Funding Sources

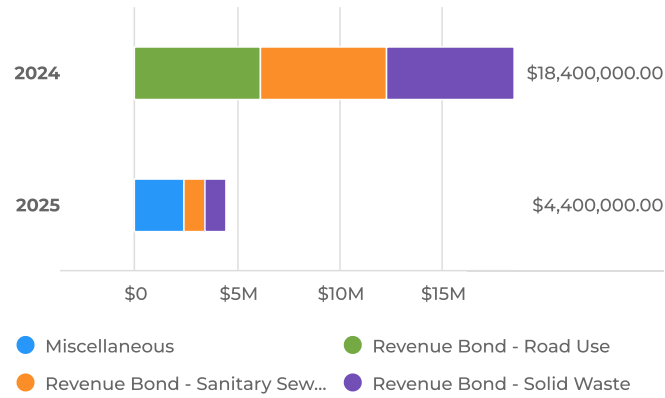
Total To Date
\$15,000,000

FY2024 Budget
\$18,400,000

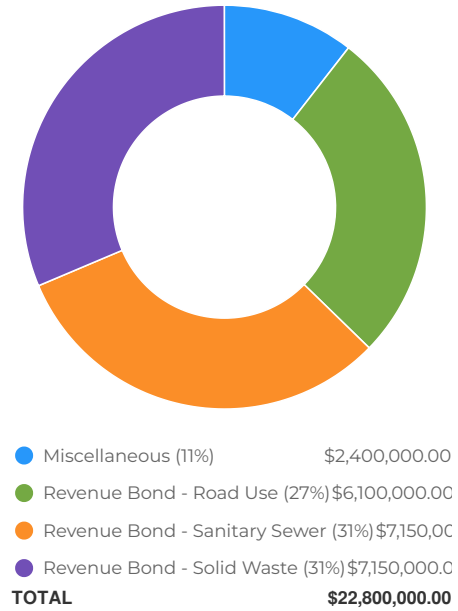
Total Budget (all years)
\$22.8M

Project Total
\$37.8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	To Date	FY2024	FY2025	Total
Revenue Bond - Road Use	\$7,500,000	\$6,100,000		\$13,600,000
Revenue Bond - Sanitary Sewer	\$3,750,000	\$6,150,000	\$1,000,000	\$10,900,000
Revenue Bond - Solid Waste	\$3,750,000	\$6,150,000	\$1,000,000	\$10,900,000
Miscellaneous			\$2,400,000	\$2,400,000
Total	\$15,000,000	\$18,400,000	\$4,400,000	\$37,800,000

Study - Transportation Fueling Facility

Overview

Request Owner	Kim Downs, Deputy City Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Public Works
Request Groups	Public Works
Type	Capital Improvement
Project Number	FACS-24-001

Description

Project Description:

Fueling infrastructure that will be capable of providing conventional and alternative fueling needs to the city and community. Infrastructure will service to provide significant long term operational savings and reduction/elimination of vehicle emissions.

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:

Significant transportation fuel cost savings.

Images



Details

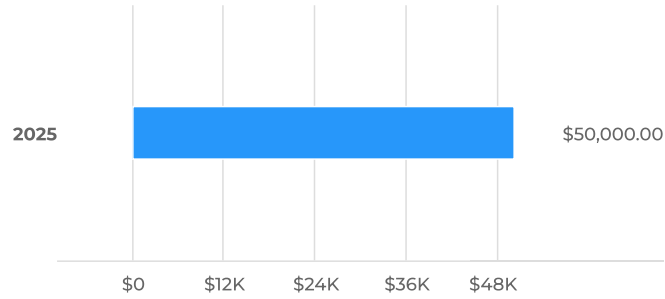
Type of Project	Other
-----------------	-------

Capital Cost

Total Budget (all years)
\$50K

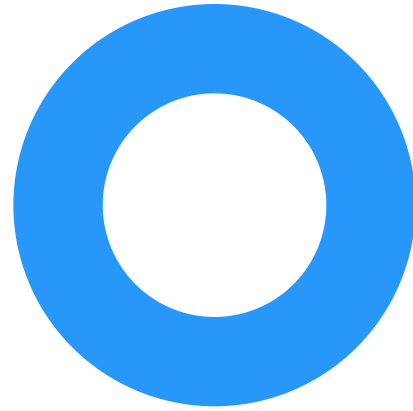
Project Total
\$50K

Capital Cost by Year



● Planning/Design

Capital Cost for Budgeted Years



● Planning/Design (100%) \$50,000.00
TOTAL \$50,000.00

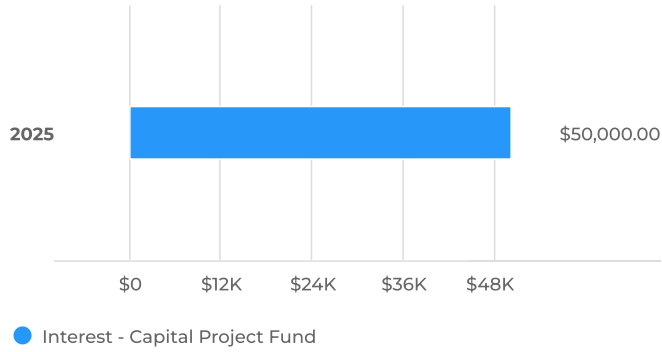
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Planning/Design	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

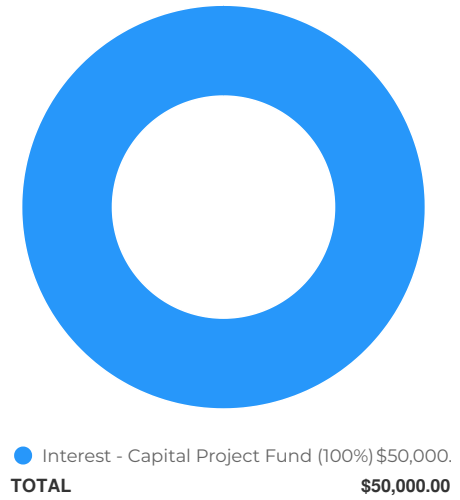
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Interest - Capital Project Fund	\$50,000	\$50,000
Total	\$50,000	\$50,000

ROAD USE REQUESTS

Fleet Acquisition - Road Use

Overview

Request Owner	Kim Downs, Deputy City Manager
Department	Road Use
Request Groups	Public Works
Type	Capital Equipment
Project Number	EQPT-18-075

Description

Project Description:

Acquisition of a uniform fleet profile utilizing both conventional and alternative transportation fuels. Fleet acquisition will provide significant cost savings through vehicle maintenance and reduction/elimination of vehicle emissions.

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:

Reduced costs associated with uniform fleet acquisition and maintenance costs.

Images



Details

New Purchase or Replacement	New
Useful Life	10 or more years

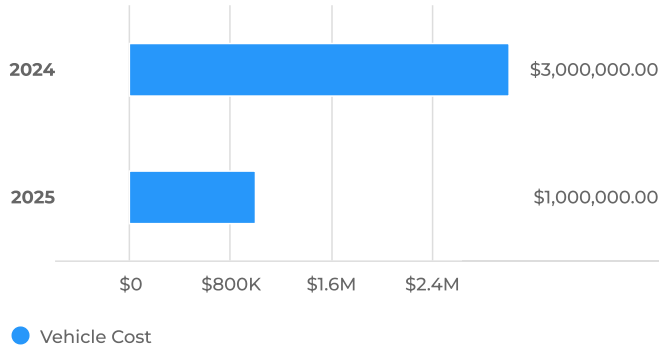
Capital Cost

FY2024 Budget
\$3,000,000

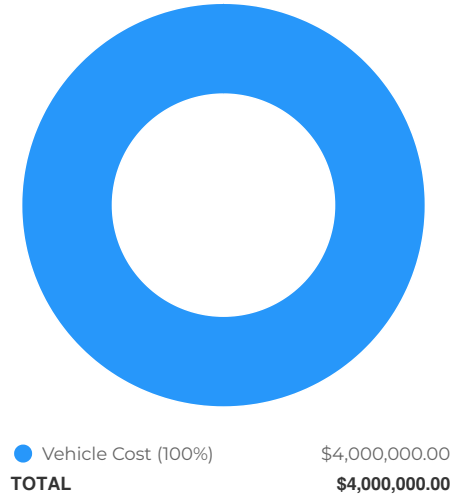
Total Budget (all years)
\$4M

Project Total
\$4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Vehicle Cost	\$3,000,000	\$1,000,000	\$4,000,000
Total	\$3,000,000	\$1,000,000	\$4,000,000

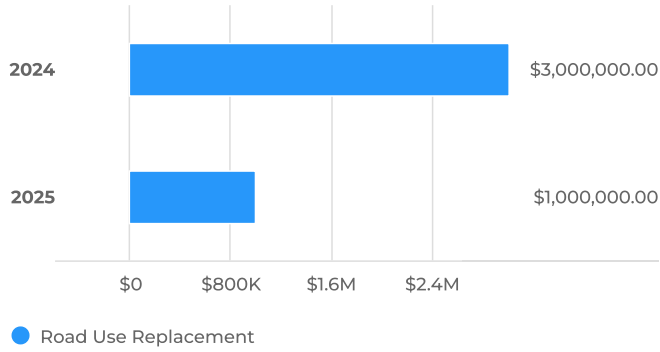
Funding Sources

FY2024 Budget
\$3,000,000

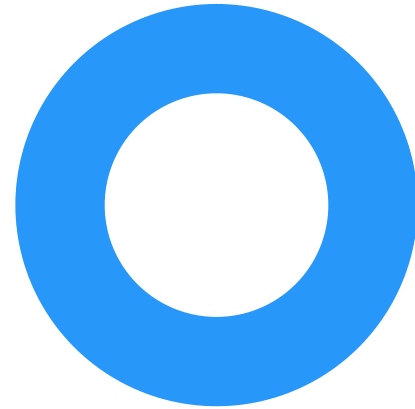
Total Budget (all years)
\$4M

Project Total
\$4M

Funding Sources by Year



Funding Sources for Budgeted Years



● Road Use Replacement (100%) \$4,000,000.00
TOTAL \$4,000,000.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Road Use Replacement	\$3,000,000	\$1,000,000	\$4,000,000
Total	\$3,000,000	\$1,000,000	\$4,000,000

Off Road Equipment Program

Overview

Request Owner	Kim Downs, Deputy City Manager
Department	Road Use
Request Groups	Public Works
Type	Capital Equipment
Project Number	EQPT-18-009

Description

Project Description:

Integration of a scheduled off road equipment program.

Operating Budget Impact:

Provides significant long term cost savings with bulk acquisition, programmed vendor maintenance, and support with an off-road fleet. The proposed plan is anticipated to be an annual rotation of equipment.

Images



Details

New Purchase or Replacement	Replacement
Useful Life	7

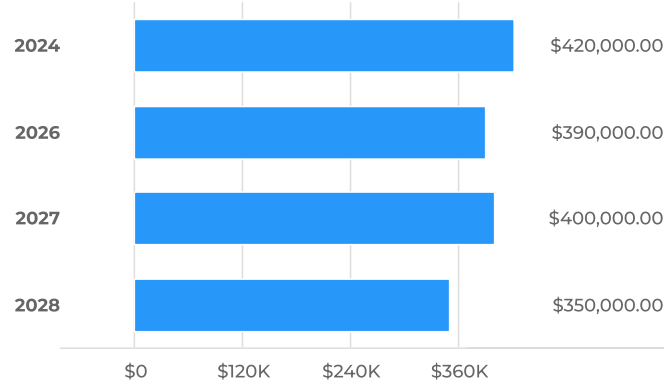
Capital Cost

FY2024 Budget
\$420,000

Total Budget (all years)
\$1.56M

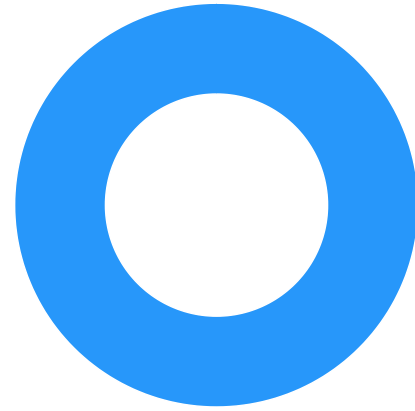
Project Total
\$1.56M

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$1,560,000.00
TOTAL \$1,560,000.00

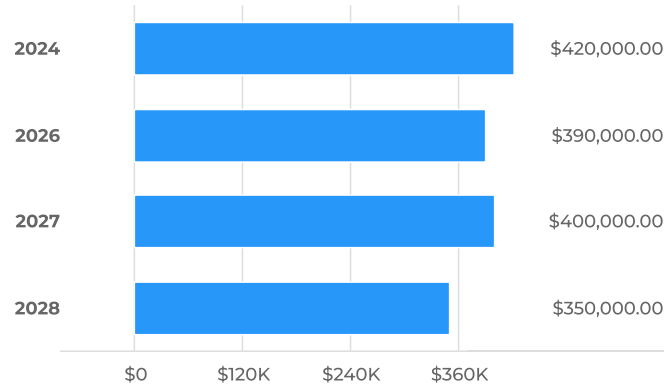
Capital Cost Breakdown

Capital Cost	FY2024	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$420,000	\$390,000	\$400,000	\$350,000	\$1,560,000
Total	\$420,000	\$390,000	\$400,000	\$350,000	\$1,560,000

Funding Sources

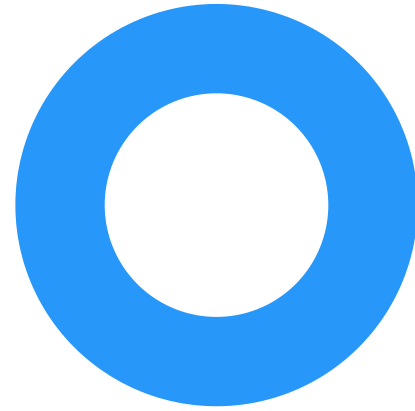
FY2024 Budget **\$420,000** Total Budget (all years) **\$1.56M** Project Total **\$1.56M**

Funding Sources by Year



● Road Use Replacement

Funding Sources for Budgeted Years



● Road Use Replacement (100%) \$1,560,000.00
TOTAL \$1,560,000.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2026	FY2027	FY2028	Total
Road Use Replacement	\$420,000	\$390,000	\$400,000	\$350,000	\$1,560,000
Total	\$420,000	\$390,000	\$400,000	\$350,000	\$1,560,000

SANITARY SEWER REQUESTS

Fleet Acquisition - Sanitary Sewer

Overview

Request Owner	Kim Downs, Deputy City Manager
Department	Sanitary Sewer
Request Groups	Public Works
Type	Capital Equipment
Project Number	EQPT-18-076

Description

Project Description:

Purchase of fleet that will utilize compressed natural gas as primary fuel. Acquisition of fleet utilizing both conventional and alternative transportation fuel. Provide long term cost savings with vehicle maintenance and reduction/elimination of vehicle emissions.

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:

Substantial reduction in vehicle maintenance cost.

Images



Details

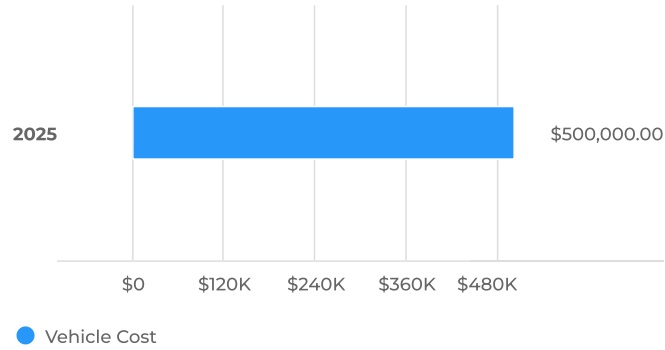
New Purchase or Replacement	New
Useful Life	10 or more years

Capital Cost

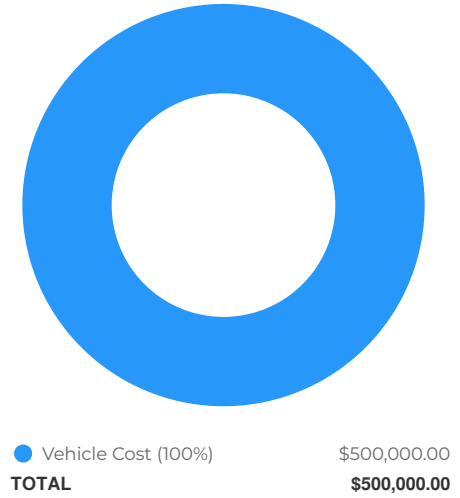
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



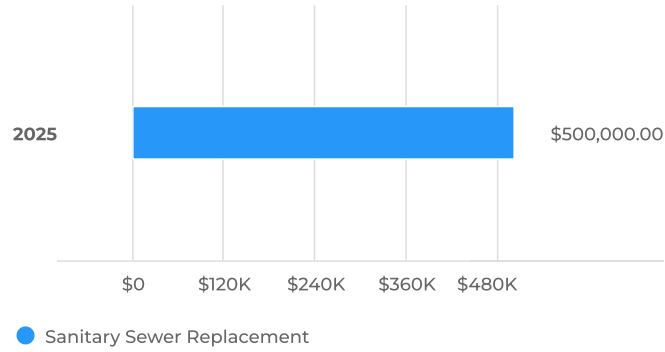
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

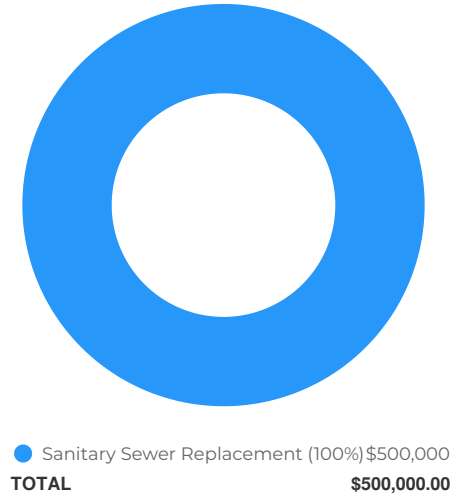
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Sanitary Sewer Replacement	\$500,000	\$500,000
Total	\$500,000	\$500,000

Indian Creek Sanitary Sewer Trunk - Segment 11

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2026
Department	Sanitary Sewer
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	SWR-17-026-11

Description

Project Description:

Marion will design, acquire easements, let, and construct improvements to 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. The City of Marion will cash flow this project, with a majority of the project costs to be reimbursed by the other municipalities (~95.5%).

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.

Images



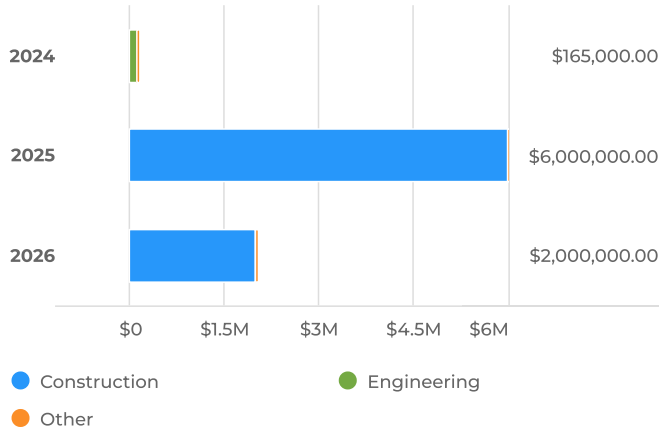
Details

Type of Project	Improvement
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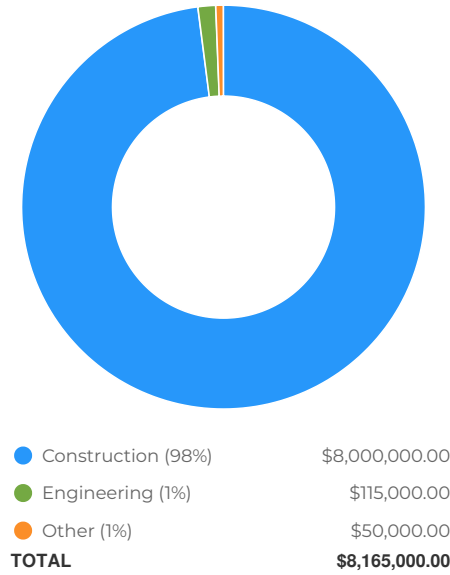
Capital Cost

Total To Date **\$160,000**
 FY2024 Budget **\$165,000**
 Total Budget (all years) **\$8.165M**
 Project Total **\$8.325M**

Capital Cost by Year



Capital Cost for Budgeted Years



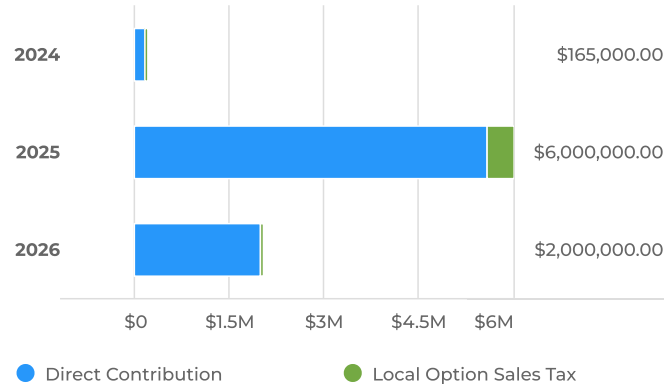
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Engineering	\$160,000	\$115,000			\$275,000
Construction			\$6,000,000	\$2,000,000	\$8,000,000
Other		\$50,000			\$50,000
Total	\$160,000	\$165,000	\$6,000,000	\$2,000,000	\$8,325,000

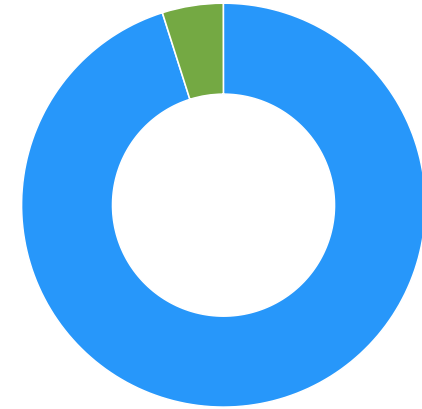
Funding Sources

Total To Date **\$160,000** FY2024 Budget **\$165,000** Total Budget (all years) **\$8.165M** Project Total **\$8.325M**

Funding Sources by Year



Funding Sources for Budgeted Years



● Direct Contribution (95%) \$7,765,000.00
● Local Option Sales Tax (5%) \$400,000.00
TOTAL **\$8,165,000.00**

Funding Sources Breakdown					
Funding Sources	To Date	FY2024	FY2025	FY2026	Total
Direct Contribution	\$160,000	\$165,000	\$5,600,000	\$2,000,000	\$7,925,000
Local Option Sales Tax			\$400,000		\$400,000
Total	\$160,000	\$165,000	\$6,000,000	\$2,000,000	\$8,325,000

Indian Creek Sanitary Trunk Sewer - Segment 7

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2026
Department	Sanitary Sewer
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	SWR-17-026-7

Description

Project Description:

Marion will design, acquire easements, let, and construct improvements to 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. Will apply for WIF Funding that is up to 15% of project. Current agreement the City pays for 32.9% of the project.

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.

Images



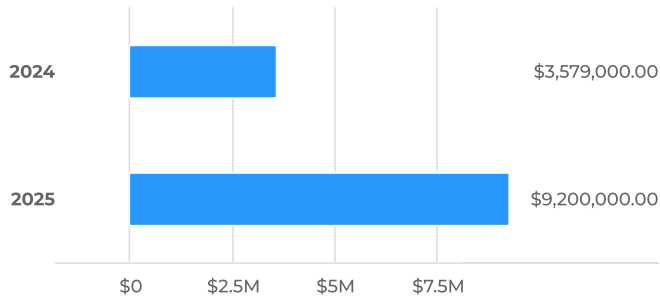
Details

Type of Project	Improvement
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Capital Cost

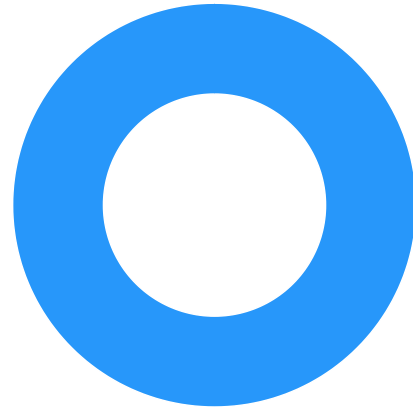
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,398,000	\$3,579,000	\$12.779M	\$14.177M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$12,779,000.00
TOTAL \$12,779,000.00

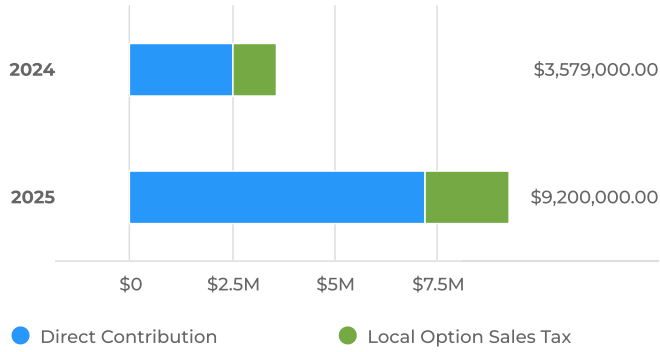
Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Engineering	\$567,000			\$567,000
Land/Right-of-way	\$110,000			\$110,000
Construction	\$721,000	\$3,579,000	\$9,200,000	\$13,500,000
Total	\$1,398,000	\$3,579,000	\$9,200,000	\$14,177,000

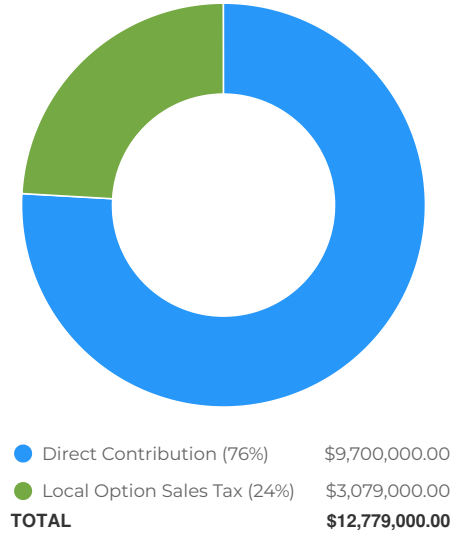
Funding Sources

Total To Date **\$1,398,000**
 FY2024 Budget **\$3,579,000**
 Total Budget (all years) **\$12.779M**
 Project Total **\$14.177M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	To Date	FY2024	FY2025	Total
Direct Contribution		\$2,507,000	\$7,193,000	\$9,700,000
Local Option Sales Tax	\$1,398,000	\$1,072,000	\$2,007,000	\$4,477,000
Total	\$1,398,000	\$3,579,000	\$9,200,000	\$14,177,000

Sanitary Sewer - HDR Report Project 7

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	01/01/2023
Est. Completion Date	01/01/2026
Department	Sanitary Sewer
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	SWR-20-001-7

Description

Project Description: HDR Report Project 7. Improvements in Wantee Park.

History & Key Milestones: From HDR Plan of undersized sewer

Images



Details

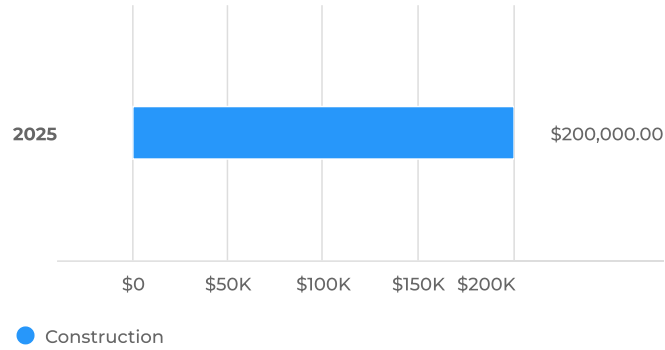
Type of Project	Improvement
-----------------	-------------

Capital Cost

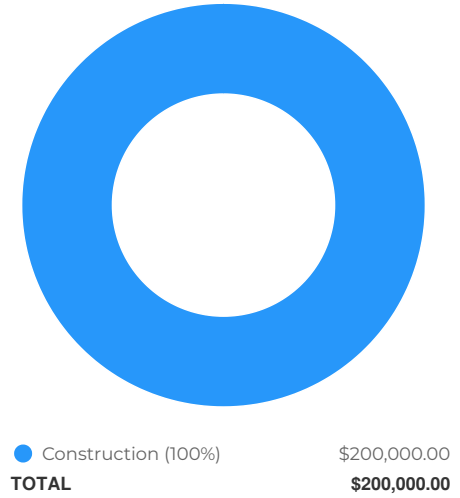
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



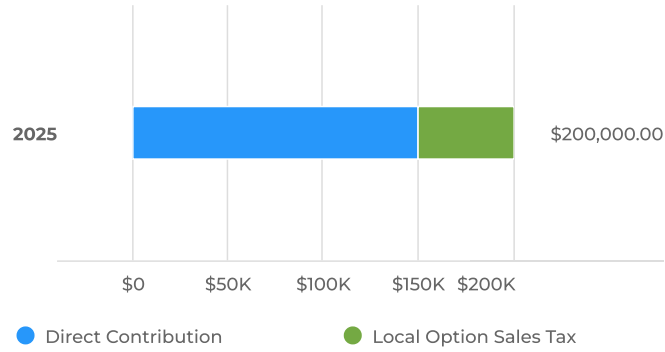
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

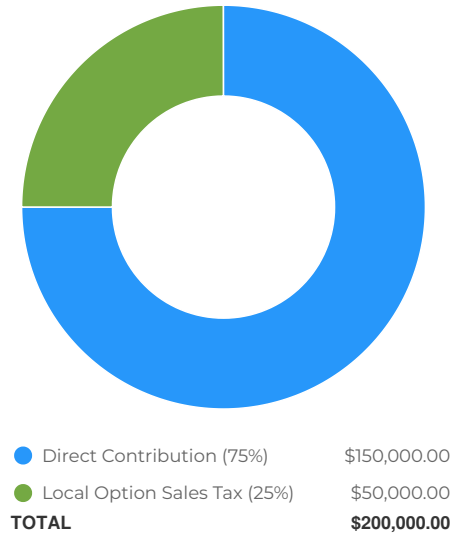
Total Budget (all years)
\$200K

Project Total
\$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Direct Contribution	\$150,000	\$150,000
Local Option Sales Tax	\$50,000	\$50,000
Total	\$200,000	\$200,000

Sanitary Sewer - HDR Report Project 9

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	01/01/2023
Est. Completion Date	01/01/2026
Department	Sanitary Sewer
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	SWR-20-001-9

Description

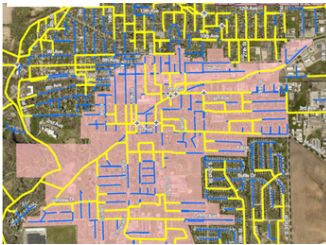
Project Description:

HDR Report Projects 9. (Partial) This is sliplining in the old part of town.

History & Key Milestones:

From HDR Plan of undersized sewer

Images



Details

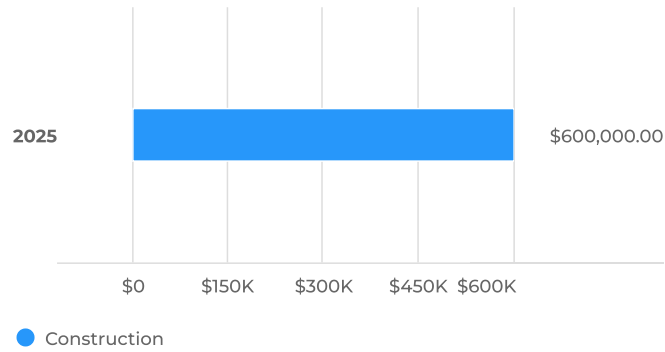
Type of Project	Improvement
-----------------	-------------

Capital Cost

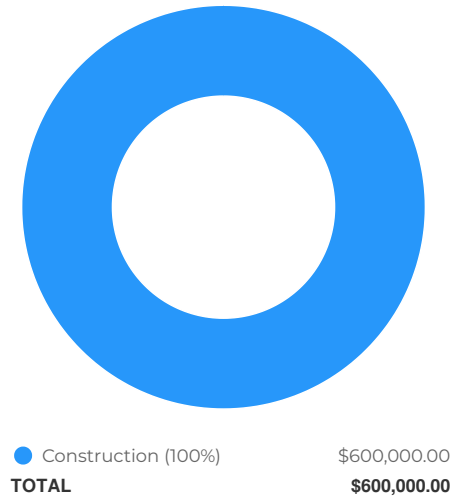
Total Budget (all years)
\$600K

Project Total
\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



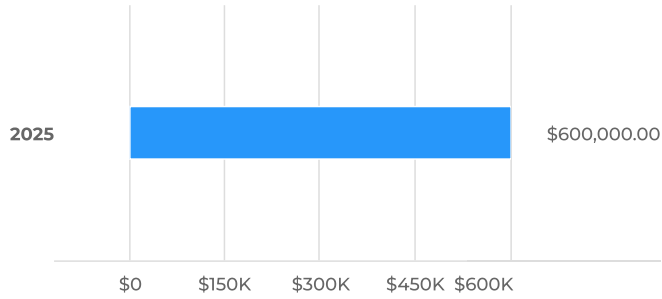
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$600,000	\$600,000
Total	\$600,000	\$600,000

Funding Sources

Total Budget (all years)
\$600K

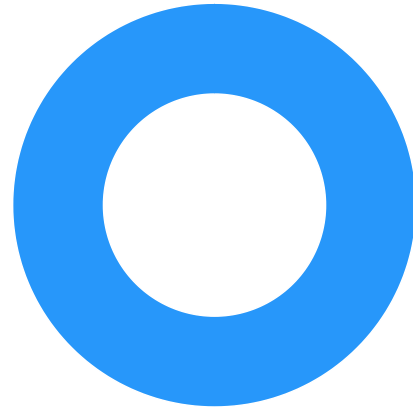
Project Total
\$600K

Funding Sources by Year



● Local Option Sales Tax

Funding Sources for Budgeted Years



● Local Option Sales Tax (100%) \$600,000.00
TOTAL \$600,000.00

Funding Sources Breakdown		
Funding Sources	FY2025	Total
Local Option Sales Tax	\$600,000	\$600,000
Total	\$600,000	\$600,000

Sanitary Sewer - HDR Report Projects 4&5

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	01/01/2023
Est. Completion Date	01/01/2026
Department	Sanitary Sewer
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	SWR-20-001-4

Description

Project Description:

HDR Report Projects 4 & 5. Improvements south of East of Alburnett and west of 10th Street.

History & Key Milestones:

From HDR Plan of undersized sewer

Images



Details

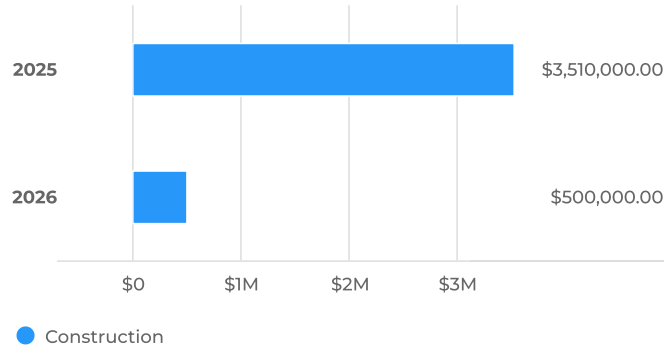
Type of Project	Improvement
-----------------	-------------

Capital Cost

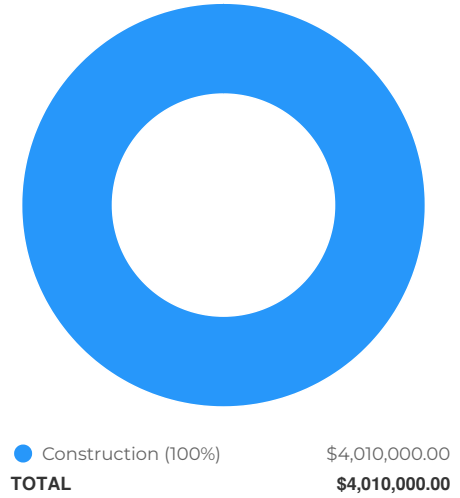
Total Budget (all years)
\$4.01M

Project Total
\$4.01M

Capital Cost by Year



Capital Cost for Budgeted Years



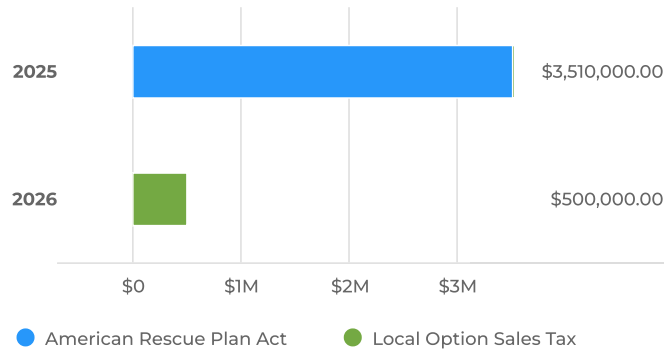
Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Construction	\$3,510,000	\$500,000	\$4,010,000
Total	\$3,510,000	\$500,000	\$4,010,000

Funding Sources

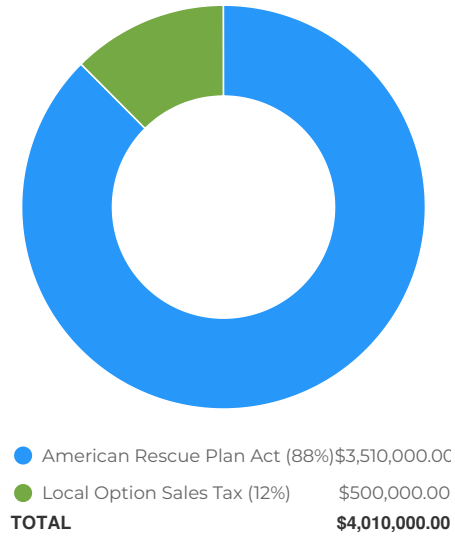
Total Budget (all years)
\$4.01M

Project Total
\$4.01M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
American Rescue Plan Act	\$3,510,000		\$3,510,000
Local Option Sales Tax		\$500,000	\$500,000
Total	\$3,510,000	\$500,000	\$4,010,000

Sanitary Sewer Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2020
Est. Completion Date	06/30/2029
Department	Sanitary Sewer
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	ANN-18-029

Description

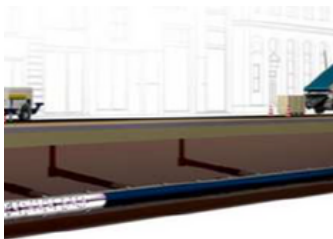
Project Description:

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. ARPA will increase the amount done by separate projects.

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. Also, it 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.

Images



Details

Type of Project	Improvement
-----------------	-------------

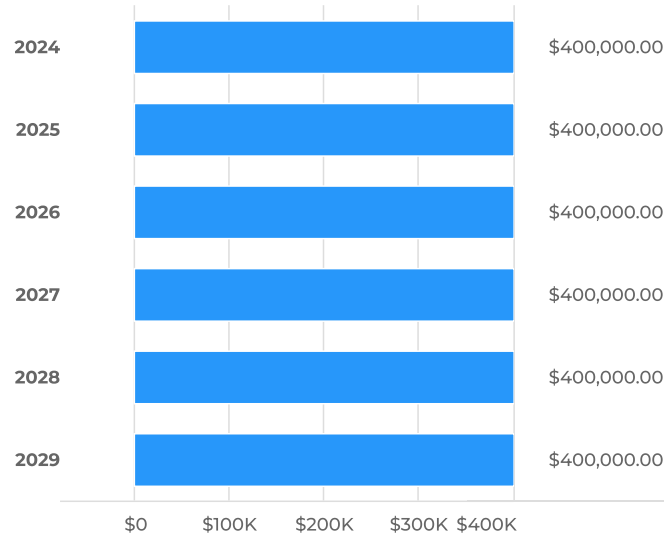
Capital Cost

FY2024 Budget
\$400,000

Total Budget (all years)
\$2.4M

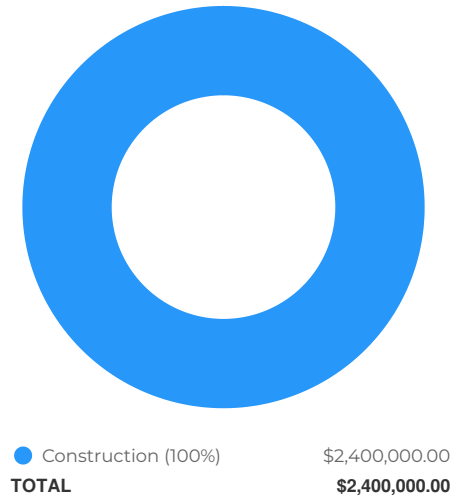
Project Total
\$2.4M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000

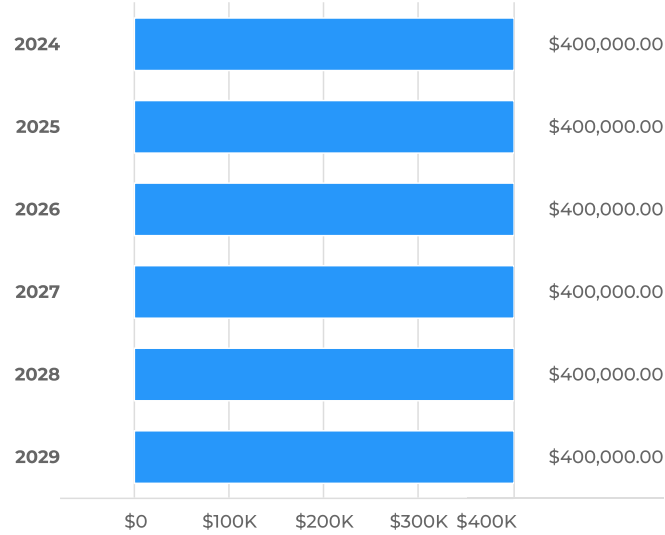
Funding Sources

FY2024 Budget
\$400,000

Total Budget (all years)
\$2.4M

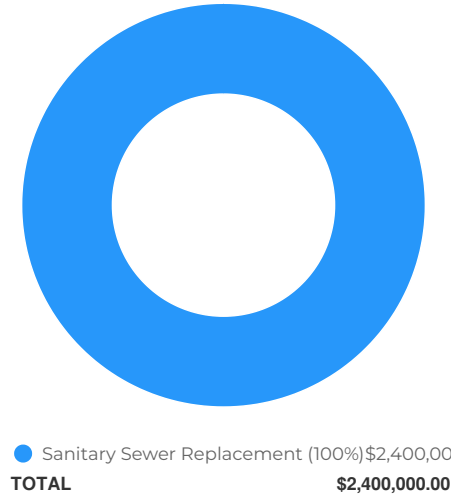
Project Total
\$2.4M

Funding Sources by Year



● Sanitary Sewer Replacement

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sanitary Sewer Replacement	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000

Sanitary Sewer Reimbursements

Overview

Request Owner	Darin Andresen, Assistant City Engineer
Est. Start Date	07/01/2020
Est. Completion Date	06/30/2029
Department	Sanitary Sewer
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	ANN-18-030

Description

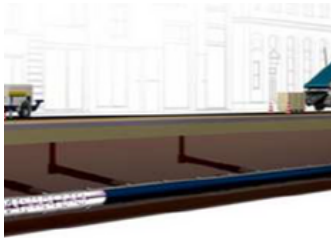
Project Description:

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. There have been many years where no reimbursement requests have been made. Will create a policy that money not spent or likely not spent will go to annual program. Will leave a balance in account.

Operating Budget Impact:

Will increase maintenance but is required for growth.

Images



Details

Type of Project	New Construction
-----------------	------------------

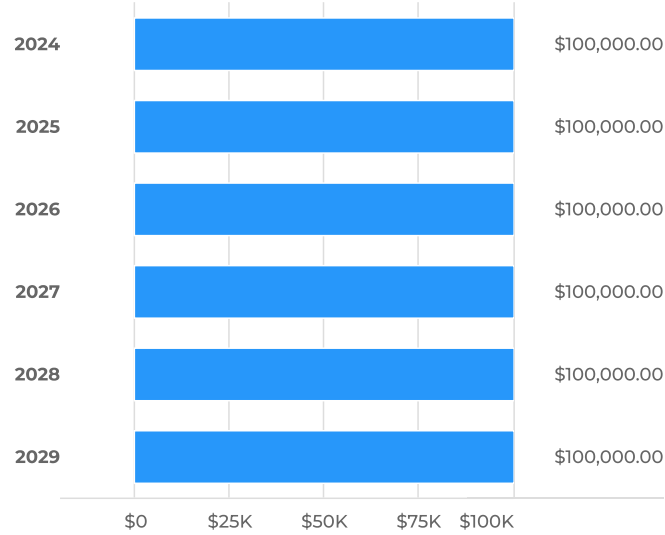
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$600K

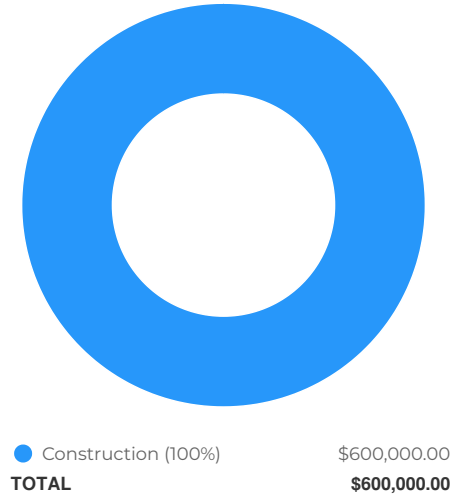
Project Total
\$600K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

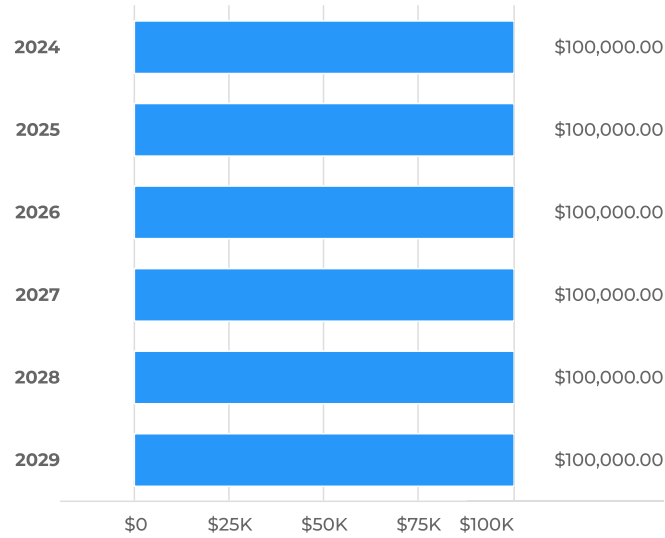
Funding Sources

FY2024 Budget
\$100,000

Total Budget (all years)
\$600K

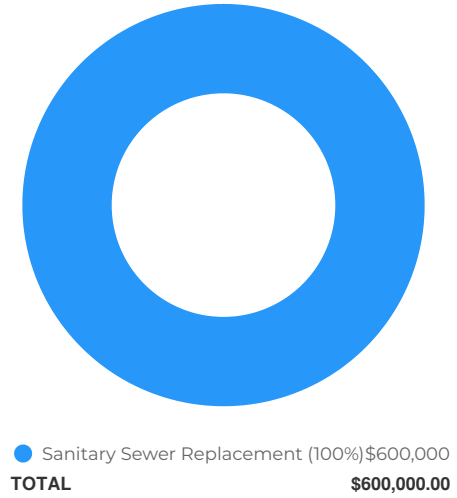
Project Total
\$600K

Funding Sources by Year



● Sanitary Sewer Replacement

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sanitary Sewer Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

SOLID WASTE REQUESTS

Fleet Acquisition - Solid Waste

Overview

Request Owner	Kim Downs, Deputy City Manager
Department	Solid Waste
Request Groups	Public Works
Type	Capital Equipment
Project Number	EQPT-18-077

Description

Project Description:

Acquisition of a solid waste fleet and the integration of an automated curbside collection 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:

Reduction in vehicle maintenance costs.

Images



Details

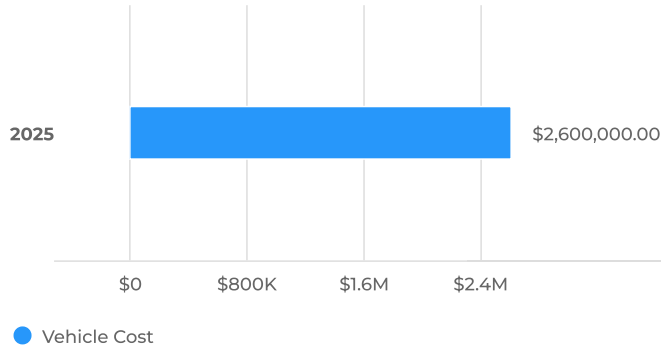
New Purchase or Replacement	New
Useful Life	10 or more years

Capital Cost

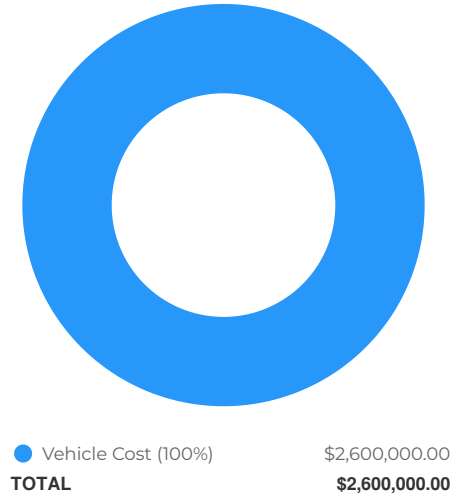
Total Budget (all years)
\$2.6M

Project Total
\$2.6M

Capital Cost by Year



Capital Cost for Budgeted Years



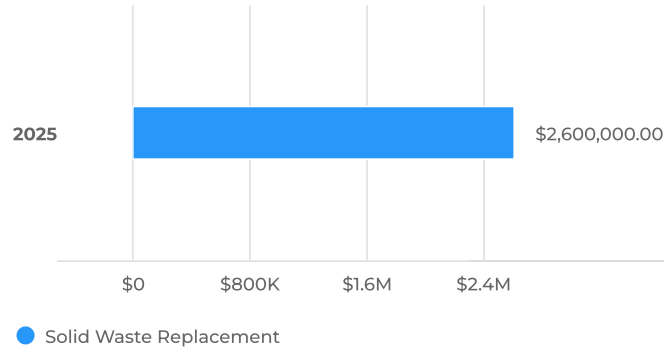
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$2,600,000	\$2,600,000
Total	\$2,600,000	\$2,600,000

Funding Sources

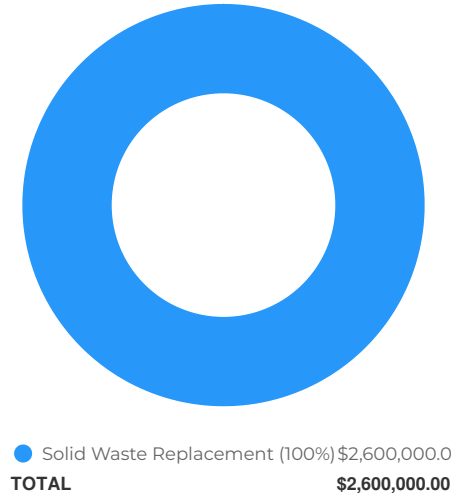
Total Budget (all years)
\$2.6M

Project Total
\$2.6M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Solid Waste Replacement	\$2,600,000	\$2,600,000
Total	\$2,600,000	\$2,600,000

STORMWATER MANAGEMENT REQUESTS

Regional Stormwater Detention Basin

Overview

Request Owner	Darin Andresen, Assistant City Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Stormwater Management
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	STORM-18-022

Description

Project Description:

Construct a regional detention basin north of Dawn Drive, west of Alburnett Road. No agreement with Developer is currently in place.

History & Key Milestones:

2006 - At the direction of the Council, Staff identified potential areas for regional basins in Marion and the surrounding area as regional basins include less overall maintenance cost, serve as open green space, and remove potential flood prone land from development. The City would then establish a hook-up fee to recoup some costs as land develops around the regional basin.

Operating Budget Impact:

Reduce future Public Service maintenance costs versus typical neighborhood basin.

Images



Regional basin map

Details

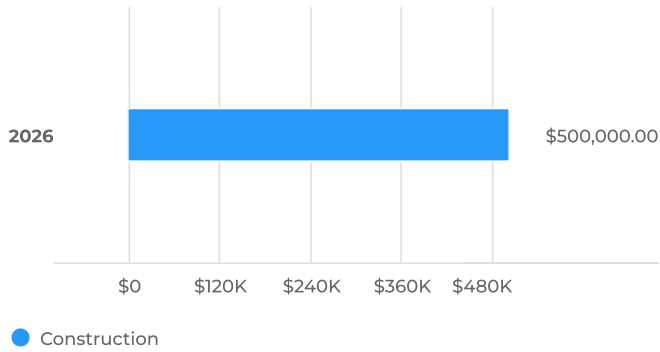
Type of Project	New Construction
-----------------	------------------

Capital Cost

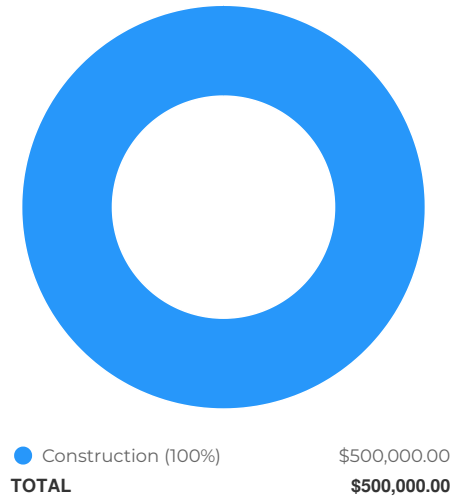
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



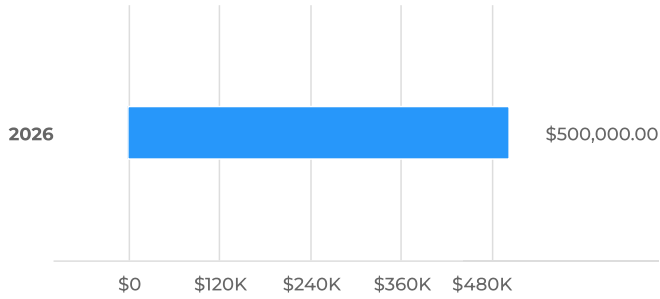
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

Total Budget (all years)
\$500K

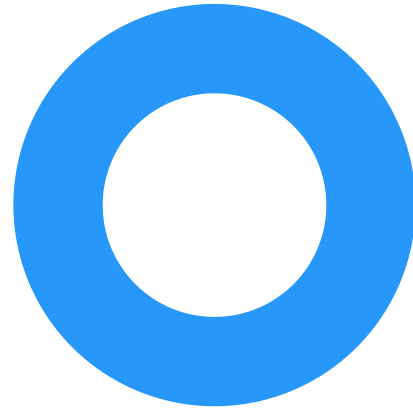
Project Total
\$500K

Funding Sources by Year



● Local Option Sales Tax

Funding Sources for Budgeted Years



● Local Option Sales Tax (100%) \$500,000.00
TOTAL \$500,000.00

Funding Sources Breakdown		
Funding Sources	FY2026	Total
Local Option Sales Tax	\$500,000	\$500,000
Total	\$500,000	\$500,000

Storm Sewer Program

Overview

Request Owner	Jacob Hahn, Assistant City Engineer
Est. Start Date	07/01/2020
Est. Completion Date	06/30/2029
Department	Stormwater Management
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	ANN-18-031

Description

Project Description:

The Engineering Department plans and implements the improvements of Marion storm sewers to make sure they meet 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.

Images



Details

Type of Project	New Construction
-----------------	------------------

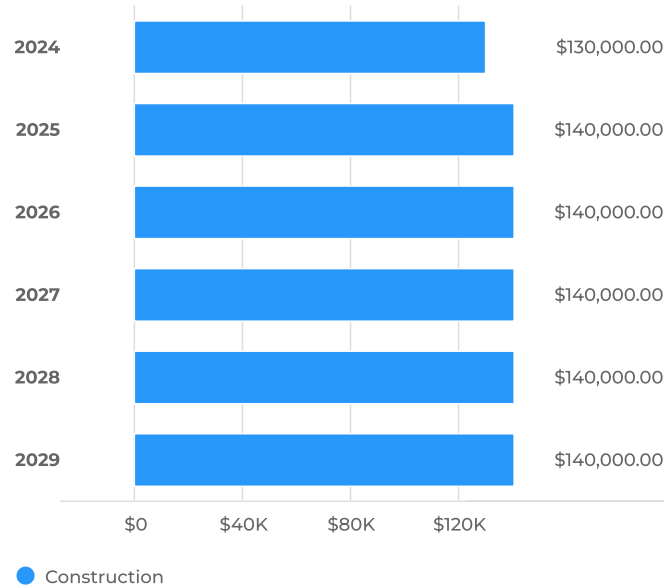
Capital Cost

FY2024 Budget
\$130,000

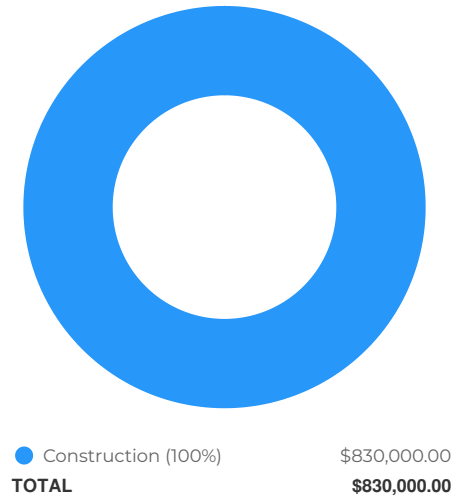
Total Budget (all years)
\$830K

Project Total
\$830K

Capital Cost by Year



Capital Cost for Budgeted Years

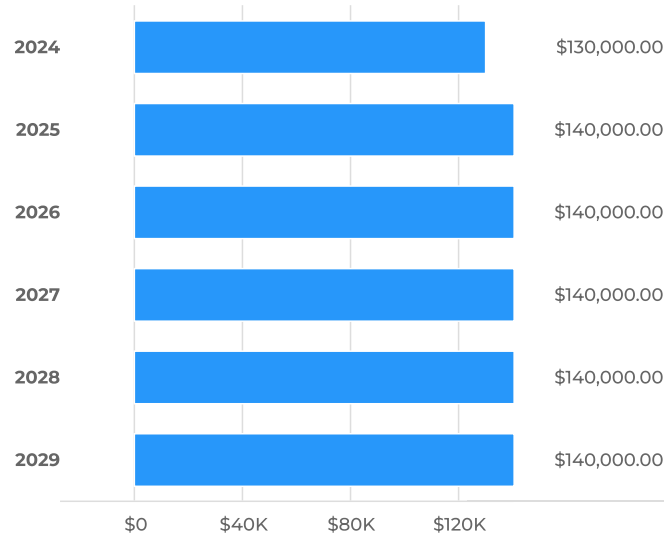


Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$130,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$830,000
Total	\$130,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$830,000

Funding Sources

FY2024 Budget **\$130,000** Total Budget (all years) **\$830K** Project Total **\$830K**

Funding Sources by Year



● Stormwater Management

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Stormwater Management	\$130,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$830,000
Total	\$130,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$830,000

Storm Sewer Reimbursements

Overview

Request Owner	Darin Andresen, Assistant City Engineer
Est. Start Date	07/01/2020
Est. Completion Date	06/30/2029
Department	Stormwater Management
Request Groups	Utility Infrastructure
Type	Capital Improvement
Project Number	ANN-18-032

Description

Project Description:

These are reimbursements to neighborhoods and developers for Storm Sewer Oversizing or extension projects. Most of these are development-driven and they are hard to predict. Many years no reimbursement requests are made.

History & 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.

Images



Details

Type of Project	New Construction
-----------------	------------------

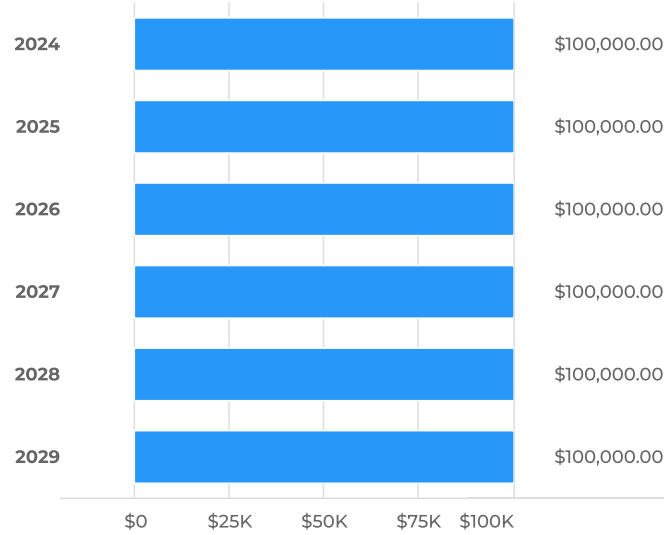
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$600K

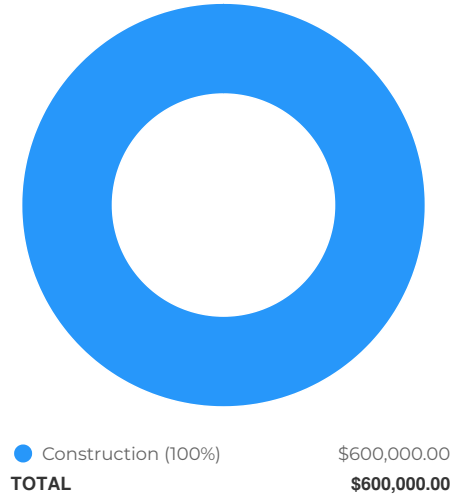
Project Total
\$600K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

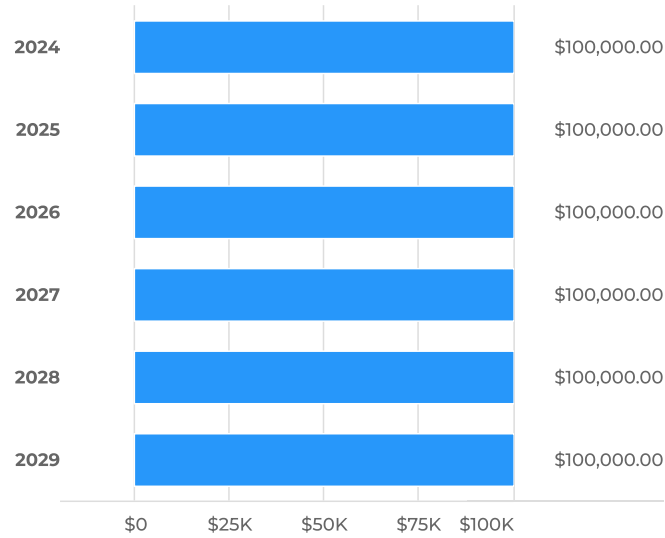
Funding Sources

FY2024 Budget
\$100,000

Total Budget (all years)
\$600K

Project Total
\$600K

Funding Sources by Year



● Stormwater Management

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Stormwater Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

URBAN FOREST UTILITY REQUESTS

ROW Landscaping and Replanting Program

Overview

Request Owner	Seth Staashelm, Parks & Recreation Director
Est. Start Date	07/01/2021
Est. Completion Date	06/30/2028
Department	Urban Forest Utility
Request Groups	Parks Culture and Recreation
Type	Capital Improvement
Project Number	ANN-18-103

Description

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. 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. 2020 - 6th Ave Phase 3 constructed; 2021 - 6th Ave. Phase 4 constructed.

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. 2020 - 6th Ave Phase 3 constructed; 2021 - 6th Ave. Phase 4 constructed.

Operating Budget Impact:

Increased maintenance costs associated with landscaping.

Images



Details

Type of Project	Other improvement
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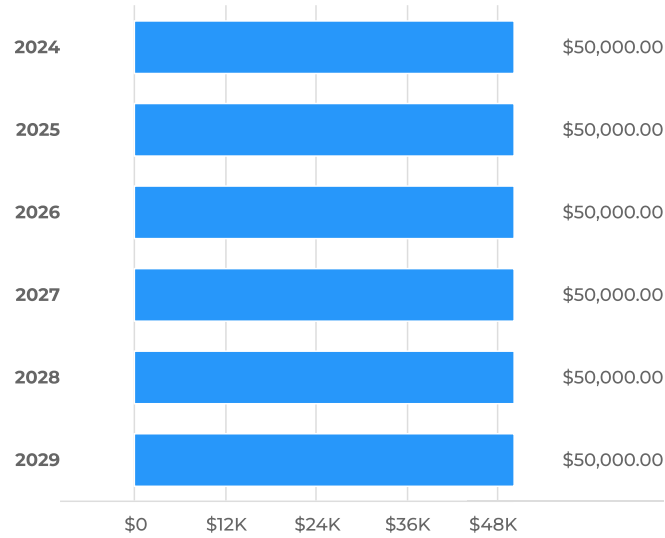
Capital Cost

FY2024 Budget
\$50,000

Total Budget (all years)
\$300K

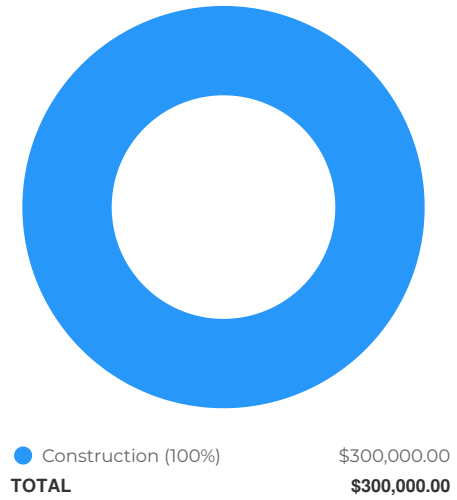
Project Total
\$300K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

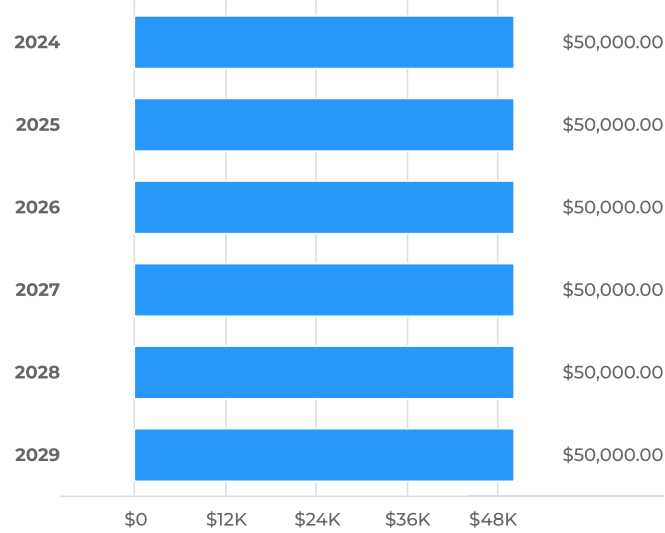
Funding Sources

FY2024 Budget
\$50,000

Total Budget (all years)
\$300K

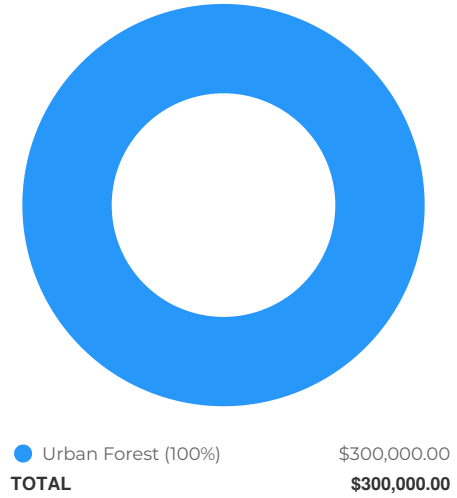
Project Total
\$300K

Funding Sources by Year



● Urban Forest

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Urban Forest	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000