City of Muscatine
Capital Improvement Plan

Fiscal Years 2020 through 2024

Introduction

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

BENEFITS

Benefits from a systematic capital improvement program include:

- Attention is focused on the needs, goals and capabilities of the community, resulting in capital projects being directed towards addressing these concerns.
- Capital improvements programming can promote the optimal use of taxpayers' dollars by guiding local officials in making sound annual budget decisions.
- Coordination of capital improvements programming can reduce scheduling problems, duplication of projects, and over-emphasis of government functions, thereby promoting a more efficient and seamless governmental administration.
- Local citizens and officials are presented a comprehensive picture of capital projects for which public monies are to be expended for the next five fiscal years.
- A sound and attainable financial program can be maintained by identifying desirable projects and their cost elements, and available financial resources and their possible constraints. Developing a realistic financial program can eliminate drastic changes in the tax structure and bonded indebtedness can be avoided. By balancing the demands for limited public funds, the basis for determining appropriations tax rates are clearly and objectively established.
- Intergovernmental and regional cooperation can be enhanced by allowing public officials of all governmental units an opportunity to plan the location, timing and financing of needed improvements in the interests of the community as a whole. Through adequate planning and cooperation, capital improvements programming can alleviate duplication, increased costs, and can minimize public inconveniences.

DEFINITION OF CAPITAL IMPROVEMENTS

For the purpose of this program, a Capital Improvement Project is defined as any major, non-recurring expenditure, or any expenditure for physical facilities, in excess of $25,000.00. Examples of capital improvements include:

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

Introduction

- Demolition activity.
- Relocation assistance.
- Publicly financed assistance for housing rehabilitation.
- Street, sewer and property improvements.
- Neighborhood improvement projects, including efforts in designated urban revitalization areas.
- *Routine replacement of vehicles or equipment is not considered a capital improvement project in the context of this Capital Improvements Plan (i.e. city vehicles and police cars).*

DEFINITION OF FISCAL YEAR

The City of Muscatine operates on a fiscal year basis that begins on July 1 of each year and ends on June 30 of the following year. Fiscal years are identified by the ending year. Therefore the specific fiscal years and periods covered by this report are:

FY 2020 (FY '20): July 1, 2019 - June 30, 2020
FY 2021 (FY '21): July 1, 2020 – June 30, 2021
FY 2022 (FY '22: July 1, 2021 – June 30, 2022
FY 2023 (FY '23: July 1, 2022 - June 30, 2023
FY 2024 (FY '24): July 1, 2023 - June 30, 2024

PLANNING PROCESS AND PARTICIPANTS

Elected officials, citizens, and city staff participated in the development of the Capital Improvements Plan. The Muscatine Planning and Zoning Commission played an important role in the project identification, evaluation, and selection process. Further, citizen involvement opportunities were provided by various public meetings prior to the adoption of the program and the budget preparation and adoption process necessary to implement the current capital budget.

All city departments, commissions, and boards were requested to submit proposals for capital improvement projects for the period from the current fiscal year through the next five-year period.

All proposed projects were described on Project Identification Forms to facilitate fair evaluation. The Project Identification Forms summarized the following information: project description, purpose of project, estimated cost, and future financial burdens or savings resulting from the project.

The proposed projects were evaluated by the Community Development Department and the Planning and Zoning Commission. The review process, involving several months, centered on in-depth discussions with each department submitting proposals. The projects were evaluated in terms of the perceived need and the increase or decrease in associated maintenance and staffing. Plan for FY 2020 through FY 2024 was then submitted to the Muscatine City Council for review. The Muscatine City Council adopted the FY 2020 through 2024 Capital Improvement Plan on July 3, 2019.

As an individual capital improvement project is implemented, a public meeting or public hearing (if necessary) is conducted on that specific project. A resolution relating to the financing of that project is also approved by the City Council. The Resolution (see sample in the back of this document) requires the city to make a declaration of its official intent to reimburse itself for incurred project expenditures out of the proceeds from a subsequent bond issue for that project.

Project Prioritization

The costs of all desired capital improvement projects are likely to exceed the resources available to the City over the next five years. For this reason a scoring mechanism has been developed as a tool to assist in the prioritization of proposed capital improvement projects. This scoring mechanism has helped guide the creation of the city's Capital Improvement Plan (CIP) and can serve as a tool to assist in decision-making regarding adjusting the CIP in the future. All projects were scored on nine equally weighted questions regarding the benefit of, need for, and costs of each project. These scores were then totaled to form the overall prioritization score.

Following are the nine questions that were answered for each proposed project and point value assigned to each answer. The guiding principle for these questions is that highest prioritization is given to projects that can be demonstrated to be necessary to maintain the following:

- The fiscal well-being of the City
- Existing levels of
    - Public safety
    - Health
    - General welfare
    - Quality of life
- Existing jobs
- Existing City assets in working order
- Current level of City services

These nine questions also place a high priority on projects that can be demonstrated to:

- Be necessary to fulfill a State or Federal mandate or to comply with State or Federal regulations
- Implement one or more goals of the Comprehensive Plan, which was developed with extensive public input
- Directly benefit all or a very high percentage of those living in Muscatine

Future Costs

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

Increase the operating budget by:

☐ More than $25,000……...……..…….……..**0 Points**

☐ Between $10,000 and $24,999…….....….…….……..**2 Points**

☐ Less than $10,000…….……...……..**4 Points**

No or minimal impact to the operating budget

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

Decrease the operating budget by:

☐ Less than $10,000……..…….....**8 Points**

☐ Between $10,000 and $24,999……..…….....**10 Points**

☐ More than $25,000…..……..……...**12 Points**

Project Prioritization

Existing Assets/Services vs. New Assets/Services

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

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

☐ Replacement of an obsolete asset……..……..….……....**8 Points**

☐ Will enhance an existing City asset/service……...……..…….....**4 Points**

☐ Is a new non-replacement asset/service…….……....…..……...**0 Points**

Comprehensive Plan

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

Project is listed in the Comprehensive Plan:

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

Project is not listed in the Comprehensive Plan:

☐ Assists in implementing more than one goal of the comp plan.….….**8 Points**

☐ Assists in implementing one goal of the comp plan……..…**4 Points**

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

Scope of the Projects Benefits

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

☐ All of Muscatine……...……..……..…….....**12 Points**

☐ 75% of the population……...…….……..…...**10 Points**

☐ 50% of the population……...…….….…..……....**8 Points**

☐ 25% of the population……...…….....…….....**6 Points**

☐ 10% of the population……...……....**4 Points**

☐ 5% of the population……..……...…….....**2 Points**

☐ Less than 5% of the population……..…….....**0 Points**

Project Prioritization

Mandates

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

- ☐ Yes……..……..……..……..……...**12 Points**
- ☐ No…...…….…….....……..…..……...**0 Points**

Leveraged Funding Source(s)

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

- ☐ 100% outside funding……...…….....……..……..**12 Points**
- ☐ 75% to 99% outside funding……..…….....**8 Points**
- ☐ 50% to 74% outside funding……...…….....**6 Points**
- ☐ 25% to 49% outside funding……...……..……**4 Points**
- ☐ 1% to 24% outside funding……...……..…….....**2 Points**
- ☐ No outside funding...…...…….....**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Project Prioritization

Economic Development

How does the project impact economic development in Muscatine?

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

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (6A)	'24	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
West Hill Sewer Separation Project (5C)	'23	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
West Hill Sewer Separation Project (5B)	'22	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
West Hill Sewer Separation Project (5A)	'21	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
West Hill Sewer Separation Project (4C)	'20	$2,105,175	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Papoose Lift Station Force Main Redundant Line	'23	$900,000	TBD	74	
Papoose Lift Station Force Main Redundant Line—Design Phase	'20	$100,000	TBD	74	
Grandview Avenue Corridor	'21	$4,500,000	Federal STP Funds and Transfer of Jurisdiction Proceeds	66	
Grandview Avenue Corridor Project	'20	$4,500,000	Federal STP Funds and Transfer of Jurisdiction Proceeds	66	
Old Highway 38 Bridge Erosion Control	'20	$80,000	TBD	62	
Sidewalk Program	'24	$100,000	Road Use Tax Funds & One Cent Local	62	
Sidewalk Program	'23	$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	

Table 1: All Projects by Year Ranked by Prioritization Points

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Sidewalk Program	'22	$100,000	Road Use Tax Funds & One Cent Local	62	
Sidewalk Program	'21	$100,000	Road Use Tax Funds & One Cent Local	62	
Sidewalk Program	'20	$100,000	Road Use Tax Funds & One Cent Local	62	
Progress Park Force Main Redundant Line	'24	$1,500,000	TBD	58	
Progress Park Force Main Redundant Line	'22	$200,000	TBD	58	
2nd Street Enhancement Project	'21	$2,500,000	TIF and remaining costs TBD	54	
2nd Street Enhancement Project	'20	$2,500,000	TIF and remaining costs TBD	54	
Lucas Street Reconstruction Design	'23	$300,000	Collection & Drainage Operating Fund, General Obligation Bonds, and Federal STP Funds	54	
Pavement Management Plan	'24	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Pavement Management Plan	'23	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Pavement Management Plan	'22	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Pavement Management Plan	'21	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	

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Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Pavement Management Plan	‘20	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Public Works Road Saver	‘20	$100,000	TBD	52	
Spray Injection Pothole Patcher	‘21	$300,000	TBD	52	
38/61 Connector	‘24	$3,650,000	RISE Grant and TIF	52	
38/61 Connector	‘23	$3,650,000	RISE Grant and TIF	52	
38/61 Connector	‘21	$800,000	RISE Grant and TIF	52	
Westside Trail	‘20	$900,000	Federal TAP Funds and Pearls of Progress Project	52	
Lake Park Boulevard Bridge Deck Replacement	‘21	$90,000	Road Use Tax Funds	50	
Rear Load Collection Truck	‘24	$180,000	TBD	48	
Rear Load Collection Truck	‘22	$180,000	TBD	48	
Rear Load Collection Truck	‘20	$180,000	TBD	48	
Side Load Collection Truck	‘21	$250,000	TBD	48	
Side Load Collection Truck	‘20	$250,000	TBD	48	

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Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Public Building Elevator Upgrades	‘21	$500,000	TBD	48	
Public Building Elevator Upgrades	‘20	$500,000	TBD	48	
Mad Creek Storm Water Management	‘24	$900,000	Watershed Development Grant and 319 Grant	44	
Mad Creek Storm Water Management	‘23	$100,000	Watershed Development Grant and 319 Grant	44	
Nutrient Removal Process Modifications	‘21	$600,000	Water Pollution Control Reserve Fund	44	
Nutrient Removal Process Modifications	‘20	$500,000	Water Pollution Control Reserve Fund	44	
Stove Hood at Fire Department	‘20	$45,000	TBD	42	
Riverside Park Amphitheater	‘21	$750,000	TBD	42	
SCADA Server Replacement	‘20	$135,000	WPCP Operating Fund	42	
MuscaBus Replacements	‘24	$223,000	Federal/City Funds	40	
MuscaBus Replacements	‘23	$228,800	Federal/City Funds	40	
MuscaBus Replacements	‘22	$222,200	Federal/City Funds	40	
MuscaBus Replacements	‘21	$215,800	Federal/City Funds	40	

Table 1: All Projects by Year Ranked by Prioritization Points

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
MuscaBus Replacements	‘20	$198,600	Federal/City Funds	40	
Weed Park Large Event Shelter	‘20	$300,000	TBD	40	
Clark House Elevator Upgrade	‘22	$250,000	Capital Funds	40	
IDOT Facility Usage	‘20	$300,000	TBD	38	
Riverfront Basketball Court Replacement	‘22	$100,000	TBD	38	
Runway 12/30 & Taxiway Maintenance	‘22	$200,000	State/Local Funds	38	
2nd Avenue Stormwater Infiltration Project	‘20	$75,000	Grants	36	
Weed Park Lagoon Trail	‘20	$100,000	TBD	34	
South End Air Release Valves— Phases 3 & 4	‘22	$100,000	Collection & Drainage Operating Fund	34	
South End Air Release Valves—Phases 3 & 4	‘21	$100,000	Collection & Drainage Operating Fund	34	
Transfer Station Entrance Road Overlay	‘21	$30,000	TBD	34	
Upgrade Fuel Facility	‘20	$200,000	State/Local Funds	34	
Fire Engine Replacement	‘21	$620,000	TBD	32	

Table 1: All Projects by Year Ranked by Prioritization Points

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Fuller Park Erosion Control	‘23	$300,000	TBD	32	
Weed Park Lagoon Bank Stabilization	‘20	$345,000	TBD	32	
Harbor Dredge Dewatering Area Relocation	‘21	$680,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	30	
Harbor Dredge Dewatering Area Relocation	‘20	$10,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	30	
Public Works Backup Generator	‘20	$50,000	TBD	30	
Greenwood Cemetery Erosion Control	‘23	$1,000,000	TBD	30	
Greenwood Cemetery Sidewalk Replacement	‘20	$50,000	TBD	30	
Houser Expansion Restroom	‘20	$350,000	TBD	30	
Riverside Terraces	‘24	$1,700,000	TBD	30	
Riverside Terraces—Design	‘21	$190,000	TBD	30	
Construct SRE Building	‘24	$620,000	Federal/Local Funds	30	
Biogas to Fuel Construction	‘20	$800,000	WPCP Reserves	28	
Papoose Creek Overlook	‘22	$27,500	TBD	28	
Weed Park Water Main Replacement	‘22	$200,000	TBD	28	

Table 1: All Projects by Year Ranked by Prioritization Points

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Cedar Street Stormwater Infiltration Project	‘20	$65,000	TBD	28	
Beer Garden Pier	‘23	$880,000	TBD	28	
Riverside Beer Garden & Restrooms	‘21	$330,000	TBD	28	
Riverside Site Furniture & Arbored Swings	‘21	$104,000	TBD	28	
Fuller Park Playground Resurface	‘20	$125,000	TBD	28	
Heinz Sewer Reconstruction Project	‘24	$725,000	Collection and Drainage	26	
Heinz Sewer Reconstruction Project—Design	‘23	$72,500	Collection and Drainage	26	
Transfer Station Customer Convenience Drop-off	‘21	$30,000	TBD	26	
Transfer Station Tipping Floor	‘20	$50,000	TBD	26	
Pearl City Station Plaza Replacement	‘20	$50,000	TBD	26	
Riverside Concession Stand	‘23	$275,000	TBD	26	
Taxiway A Rehabilitation—Phase 1	‘20	$1,100,800	Federal/Local Funds	26	
Landfill Leachate Recirculation System	‘20	$75,000	TBD	24	
Weed Park North Side Parking Lot	‘23	$75,000	TBD	24	
Kent-Stein Parking Lot Resurfacing	‘20	$90,000	TBD	24	

Table 1: All Projects by Year Ranked by Prioritization Points

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Railroad Overpass Feasibility Study and Construction	'21	$330,000	TBD	22	
City Hall Cooling System	'20	$1,114,442	TBD	22	
Lift Station Façade Renovation	'22	$55,000	TBD	22	
Houseboat Dock Anchoring Replacement	'20	$75,000	TBD	22	
Golf Course Restroom Replacement	'20	$120,000	TBD	22	
Swipe Key Card Access for Public Safety Building	'21	$80,000	TBD	22	
Material Shredder	'20	$800,000	TBD	20	
Fuller Park Parking Lot Expansion	'22	$75,000	TBD	20	
Public Works Automatic Gates	'20	$120,000	TBD	18	
Transfer Station Windows, Doors, Lights	'21	$50,000	TBD	18	
Transfer Station Roof Replacement	'21	$50,000	TBD	18	
Lower Lot Reorganization	'21	$175,000	Road Use Taxes/ Collection and Drainage	18	
Public Works Metal Roof Replacement	'20	$225,500	TBD	18	
Kent-Stein Park Multi-Use Area	'20	$50,000	TBD	18	

Table 1: All Projects by Year Ranked by Prioritization Points

Project	Fiscal Year	Project Cost	Funding Source	Points	Page
Public Works Vehicle Wash Bay	‘20	$320,000	TBD	18	
Landfill Leachate Tank Truck	‘21	$35,000	TBD	16	
Riverside Fish Cleaning Station	‘23	$297,000	TBD	16	
Transfer Station Trailer Floor Replacement	‘20	$600,000	TBD	14	
Kent-Stein Drainage Improvement	‘20	$90,000	TBD	14	
Public Safety Facility—Future Needs Assessment	‘20	$30,000	TBD	14	
Used Rubber Tire Wheel Loader	‘20	$30,000	TBD	12	
Garage at New Library	‘20	$42,500	TBD	12	
Demolition of Old Army Reserve Building	‘21	$30,800	TBD	12	
Greenwood Cemetery Barrier Fence	‘21	$125,000	TBD	10	
Jet Vac Dump Site	‘20	$50,000	Road Use Taxes/ Collection and Drain-	6	

Table 1: All Projects by Year Ranked by Prioritization Points

Fiscal Year 2020 through 2024

Funding Source	FY '20	FY '21	FY `22	FY '23	FY '24	Total
General Fund	$139,800	$43,160	$344,440	$45,760	$106,600	$679,760
To Be Determined	$8,657,442	$5,929,800	$837,500	$3,080,000	$3,380,000	$21,884,742
Water Pollution Control Plant Reserve Fund	$1,300,000	$940,0003				$10,700,003
Water Pollution Control Plant Operating Fund	$145,000					$145,000
Transfer of Jurisdiction Proceeds	$2,812,500	$2,812,500				$5,625,000
Collection and Drainage Operation Fund	$130,000	$527,500	$100,000	$300,000	$725,000	$1,782,500
Grants	$140,000			$3,137,500	$3,937,500	$7,215,000
Road Use Tax Funds	$575,000	$727,500	$550,000	$550,000	$550,000	$2,952,500
One Cent Local Option Sales Tax	$1,400,837	$1,440,837	$1,400,837	$1,400,837	$1,400,837	$7,044,185
TIF	$3,112,500	$1,175,000		$612,500	$612,500	$5,512,500
Sewer Rates	$770,000	$770,000	$770,000	$770,000	$770,000	$3,850,000
Revolving Loan Funds	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$6,00,000
State Funds	$150,000	$172,640	$150,000			$472,640
Federal Funds	$1,149,600	$1,687,500	$177,600	$183,040	$736,400	$3,934,140
Federal STP Funds	$1,687,500					$1,687,500
Federal TAP Funds	$612,000					$612,000
Pearls of Progress Project	$288,000					$288,000
Total	**$24,270,179**	**$25,886,440**	**$5,530,377**	**$11,279,637**	**$13,418,837**	**$80,385,470**

Table 2: Cost of Proposed Projects by Funding Source (FY ’20 through FY ‘24)

Fiscal Year 2020

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 4C)	PW—Sewer Separation	$2,105,175	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Papoose Lift Station Force Main Redundant Line—Design	PW—Collection and Drainage	$100,000	TBD	74	
Grandview Avenue Corridor Project	PW—Streets & Sidewalks	$4,500,000	Federal STP Funds and Transfer of Jurisdiction Proceeds	66	
Old Highway 38 Bridge Erosion Control	PW—Streets & Sidewalks	$80,000	TBD	62	
Sidewalk Program	PW—Streets & Sidewalks	$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
2nd Street Enhancement Project	PW—Streets & Sidewalks	$2,500,000	TIF and remaining costs TBD	54	
Pavement Management Plan	PW—Streets & Sidewalks	$1,000,000	One Cent Local Sales Tax and Road User Tax Fund	54	
Public Works Road Saver	PW—Streets & Sidewalks	$100,000	TBD	52	
Westside Trail	PW—Trails and Recreation	$900,000	Federal TAP Funds and Pearls of Progress Project	52	
Rear Load Collection Truck	PW—Transfer Station	$180,000	TBD	48	
Side Load Collection Truck	PW—Transfer Station	$250,000	TBD	48	
Public Building Elevator Upgrades	PW—Buildings & Grounds	$500,000	TBD	48	

Table 3: Projects Proposed for Fiscal Year 2020 Ranked by Prioritization Points

Fiscal Year 2020

Project	Department	Project Cost	Funding Source	Points	Page
Nutrient Removal Process Modifications	WPCP	$500,000	Water Pollution Control Reserve Fund	44	
Stove Hood at Fire Department	PW—Buildings & Grounds	$45,000	TBD	42	
SCADA Server Replacement	WPCP	$135,000	WPCP Operating Fund	42	
MuscaBus Replacements	PW—Transit	$198,600	Federal/City Funds	40	
Weed Park Large Event Shelter	Park & Rec.	$300,000	TBD	40	
IDOT Facility Usage	Fire	$300,000	TBD	38	
2nd Avenue Stormwater Infiltration Project	WPCP	$75,000	Grants	36	
Weed Park Lagoon Trail	Park & Rec.	$100,000	TBD	34	
Upgrade Fuel Facility	CD (Airport)	$200,000	State/Local Funds	34	
Weed Park Lagoon Bank Stabilization	Park & Rec.	$345,000	TBD	32	
Harbor Dredge Dewatering Area Relocation	WPCP	$10,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	30	
Public Works Backup Generator	PW—Buildings & Grounds	$50,000	TBD	30	
Greenwood Cemetery Sidewalk Replacement	Park & Rec.	$50,000	TBD	30	

Table 3: Projects Proposed for Fiscal Year 2020 Ranked by Prioritization Points

Fiscal Year 2020

Project	Department	Project Cost	Funding Source	Points	Page
Houser Expansion Restroom	Park & Rec.	$350,000	TBD	30	
Biogas to Fuel Construction	WPCP	$800,000	WPCP Reserves	28	
Cedar Street Stormwater Infiltration Project	WPCP	$65,000	Grants	28	
Fuller Park Playground Resurface	Park & Rec.	$125,000	TBD	28	
Transfer Station Tipping Floor	PW—Transfer Station	$50,000	TBD	26	
Pearl City Station Plaza Replacement	Park & Rec.	$50,000	TBD	26	
Taxiway A Rehabilitation—Phase 1	CD (Airport)	$1,100,800	Federal/Local Funds	26	
Landfill Leachate Recirculation System	Solid Waste	$75,000	TBD	24	
Kent-Stein Parking Lot Resurfacing	Park & Rec.	$90,000	TBD	24	
City Hall Cooling System	PW—Buildings & Grounds	$1,114,442	TBD	22	
Houseboat Dock Anchoring Replacement	Park & Rec.	$75,000	TBD	22	
Golf Course Restroom Replacement	Park & Rec.	$120,000	TBD	22	
Material Shredder	PW—Transfer Station	$800,000	TBD	20	
Public Works Automatic Gates	PW—Buildings & Grounds	$120,000	TBD	18	

Table 3: Projects Proposed for Fiscal Year 2020 Ranked by Prioritization Points

Fiscal Year 2020

Project	Department	Project Cost	Funding Source	Points	Page
Public Works Metal Roof Replacement	PW—Buildings & Grounds	$225,500	TBD	18	
Public Works Vehicle Wash Bay	PW—Buildings & Grounds	$320,000	TBD	18	
Kent-Stein Park Multi-Use Area	Park & Rec.	$50,000	TBD	18	
Transfer Station Trailer Floor Replacement	PW—Transfer Station	$600,000	TBD	14	
Kent-Stein Drainage Improvement	Park & Rec.	$90,000	TBD	14	
Public Safety Facility—Future Needs Assessment	Fire & Police	$30,000	TBD	14	
Used Rubber Tire Wheel Loader	PW—Transfer Station	$30,000	TBD	12	
Garage at New Library	Library	$42,500	TBD	12	
Jet Vac Dump Site	PW—Roadway Maintenance & Collection & Drainage	$50,000	Road Use Taxes/ Collection and Drainage	6	

Table 3: Projects Proposed for Fiscal Year 2020 Ranked by Prioritization Points

Fiscal Year 2020

Department	City Funding	Outside Funding
Community Development (Airport)	$160,080	
Parks & Recreation	$1,745,000	
Water Pollution Control Plant	$1,520,000	$65,000
Fire	$300,000	
Fire & Police	$30,000	
Library	$42,500	
Solid Waste	$75,000	
Public Works-Transit	$39,720	$158,880
Public Works-Collection & Drainage	$200,000	
Public Works-Transfer Station	$1,310,000	
Public Works-Buildings & Grounds	$2,374,942	
Public Works-Street & Sidewalk Projects	$3,780,000	$4,500,000
Public Works—Trails & Recreation Projects		$900,000
Public Works - Roadway Maintenance	$25,000	$25,000
Public Works—Sewer Separation	$2,105,175	
Total	***$13,707,417***	***$5,648,880***

Table 4: Cost of Projects Proposed for Fiscal Year 2019 by Department

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

Fiscal Year 2020

Funding Source	Amount
General Fund	$149,800
To Be Determined	$8,657,442
Water Pollution Control Plant Reserve Fund	$1,300,000
Water Pollution Control Plant Operating Fund	$145,000
Collection and Drainage Operation Fund	$130,000
Transfer of Jurisdiction Proceeds	$2,812,500
Road Use Tax Fund	$575,000
One Cent Local Option Sales Tax	$1,400,837
TIF	$3,112,500
Sewer Rates	$770,000
Grants	$140,000
Revolving Loan Funds	$1,200,000
State Funds	$150,000
Federal Funds	$1,149,600
Federal STP Funds	$1,687,500
Federal TAP Funds	$612,000
Pearls of Progress Project	$288,000
Total	***$24,280,179***

Table 5: Cost of Projects Proposed for Fiscal Year 2020 by Funding Source

Fiscal Year 2021

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 5A)	PW—Sewer Separation	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Grandview Avenue Corridor	PW—Streets & Sidewalks	$4,500,000	Federal STP Funds and Transfer of Jurisdiction Proceeds	66	
Sidewalk Program	PW—Streets & Sidewalks	$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
2nd Street Enhancement Project	PW—Streets & Sidewalks	$2,500,000	TIF and remaining costs TBD	54	
Pavement Management Plan	PW—Streets & Sidewalks	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Spray Injection Pothole Patcher	PW—Roadway Maintenance	$300,000	TBD	52	
38/61 Connector	PW—Streets & Sidewalks	$800,000	RISE Grant and TIF	52	
Lake Park Boulevard Bridge Deck replacement	PW—Streets & Sidewalks	$90,000	Road Use Tax Funds	50	
Side Load Collection Truck	PW—Transfer Station	$250,000	TBD	48	
Public Building Elevator Upgrades	PW—Buildings & Grounds	$500,000	TBD	48	
Nutrient Removal Process Modifications	WPCP	$600,000	Water Pollution Control Reserve Fund	44	
Riverside Park Amphitheater	Park & Rec.	$750,000	TBD	42	
MuscaBus Replacements	PW—Transit	$215,800	Federal/City Funds	40	
South End Air Release Valves—Phases 3 & 4	PW—Collection & Drainage	$100,000	Collection & Drainage Operating Fund	34	

Table 6: Projects Proposed for Fiscal Year 2021 Ranked by Prioritization Points

Fiscal Year 2021

Project	Department	Project Cost	Funding Source	Points	Page
Transfer Station Entrance Road Overlay	PW—Transfer Station	$30,000	TBD	34	
Fire Engine Replacement	Fire	$620,000	TBD	32	
Harbor Dredge Dewatering Area Relocation	WPCP	$680,000	Water Pollution Control Fund & Collection and Drainage Operation Fund	30	
Riverside Terraces—Design	Park & Rec.	$190,000	TBD	30	
Riverside Beer Garden & Restrooms	Park & Rec.	$330,000	TBD	28	
Riverside Site Furniture & Arbored Swings	Park & Rec.	$104,000	TBD	28	
Transfer Station Customer Convenience Drop-off	PW—Transfer Station	$30,000	TBD	26	
Railroad Overpass Feasibility Study and Construc-	PW—Streets & Sidewalks	$330,000	TBD	22	
Swipe Key Card Access for Public Safety Building	Fire & Police	$80,000	TBD	22	
Transfer Station Windows, Doors, Lights	PW—Transfer Station	$50,000	TBD	18	
Transfer Station Roof Replacement	PW—Transfer Station	$50,000	TBD	18	
Lower Lot Reorganization	PW—Roadway Maintenance & Collection & Drainage	$175,000	Road Use Taxes/ Collection and Drainage	18	
Landfill Leachate Tank Truck	PW—Solid Waste	$35,000	TBD	16	
Demolition of Old Army Reserve Building	Fire & Police	$30,800	TBD	12	
Greenwood Cemetery Barrier Fence	Park & Rec.	$125,000	TBD	10	

Table 6: Projects Proposed for Fiscal Year 2021 Ranked by Prioritization Points

Fiscal Year 2021

Department	City Funding	Outside Funding
Parks & Recreation	$1,499,000	
Water Pollution Control Plant	$1,280,000	
Fire	$620,000	
Fire & Police	$110,800	
Solid Waste	$35,000	
Public Works-Transit	$43,160	$172,640
Public Works-Collection & Drainage	$187,500	
Public Works-Transfer Station	$410,000	
Public Works-Buildings & Grounds	$500,000	
Public Works-Street & Sidewalk Projects	$4,490,000	$4,500,000
Public Works—Roadway Maintenance	$387,500	
Public Works—Sewer Separation	$3,000,000	
Total	***$12,562,960***	***$4,672,640***

Table 7: Cost of Projects Proposed for Fiscal Year 2021 by Department

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

Funding Source	Amount
General Fund	$43,160
To Be Determined	$5,929,800
Transfer of Jurisdiction Proceeds	$2,812,500
Water Pollution Control Plant Reserve Fund	$940,000
Collection and Drainage Operation Fund	$527,500
Road Use Tax Funds	$727,500
One Cent Local Option Sales Tax	$1,440,837
TIF	$1,175,000
Sewer Rates	$770,000
Revolving Loan Funds	$1,200,000
State Funds	$172,640
Federal Funds	$1,687,500
Total	***$17,426,437***

Table 8: Cost of Projects Proposed for Fiscal Year 2021 by Funding Source

Fiscal Year 2022

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 5B)	PW—Sewer Separation	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Sidewalk Program	PW—Streets & Sidewalks	$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
Progress Park Force Main Redundant Line	PW—Collection & Drainage	$200,000	TBD	58	
Pavement Management Plan	PW—Streets & Sidewalks	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
Rear Load Collection Truck	PW—Transfer Station	$180,000	TBD	48	
MuscaBus Replacements	PW—Transit	$222,200	Federal/City Funds	40	
Clark House Elevator Upgrade	Housing	$250,000	Capital Funds	40	
Riverfront Basketball Court Replacement	Park & Rec.	$100,000	TBD	38	
Runway 12/30 & Taxiway Maintenance	CD (Airport)	$200,000	State/Local Funds	38	
South End Air Release Valves Phases 3 & 4	PW—Collection & Drainage	$100,000	Collection & Drainage	34	
Papoose Creek Overlook	Park & Rec.	$27,500	TBD	28	
Weed Park Water Main Replacement	Park & Rec.	$200,000	TBD	28	
Lift Station Façade Renovation	Park & Rec.	$55,000	TBD	22	
Fuller Park Parking Lot Expansion	Park & Rec.	$75,000	TBD	20	

Table 9: Projects Proposed for Fiscal Year 2022 Ranked by Prioritization Points

Fiscal Year 2022

Department	City Funding	Outside Funding
Community Development (Airport)	$50,000	$150,000
Housing	$250,000	
Parks & Recreation	$202,500	
Public Works-Transit	$44,440	$177,760
Public Works-Collection & Drainage	$300,000	
Public Works-Transfer Station	$180,000	
Public Works-Street & Sidewalk Projects	$1,100,000	
Public Works—Sewer Separation	$3,000,000	
Total	***$5,126,940***	***$327,760***

Table 10: Cost of Projects Proposed for Fiscal Year 2022 by Department

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

Funding Source	Amount
General Fund	$344,440
To Be Determined	$837,500
Collection & Drainage Operation Fund	$100,000
Road Use Tax Funds	$550,000
One Cent Local Option Sales Tax	$1,400,837
Sewer Rates	$770,000
Revolving Loan Funds	$1,200,000
State Funds	$150,000
Federal Funds	$177,600
Total	***$5,530,537***

Table 11: Cost of Projects Proposed for Fiscal Year 2022 by Funding Source

Fiscal Year 2023

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 5C)	PW—Sewer Separation	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Papoose Lift Station Force Main Redundant Line	PW—Collection & Drainage	$900,000	TBD	74	
Sidewalk Program	PW—Streets & Sidewalks	$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
Lucas Street Reconstruction Design	PW—Streets & Sidewalks	$300,000	Collection & Drainage Operating Fund, General Obligation Bonds, and Federal STP Funds	54	
Pavement Management Plan	PW—Streets & Sidewalks	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
38/61 Connector	PW—Streets & Sidewalks	$3,650,000	RISE Grant & TIF	52	
Mad Creek Storm Water Management	PW—Stormwater	$100,000	Watershed Development Grant and 319 Grant	44	
MuscaBus Replacements	PW—Transit	$228,800	Federal/City Funds	40	
Fuller Park Erosion Control	Park & Rec.	$300,000	TBD	32	
Greenwood Cemetery Erosion Control	Park & Rec.	$1,000,000	TBD	30	
Beer Garden Pier	Park & Rec.	$880,000	TBD	28	

Table 12: Projects Proposed for Fiscal Year 2023 Ranked by Prioritization Points

Fiscal Year 2023

Project	Department	Project Cost	Funding Source	Points	Page
Heinz Sewer Reconstruction Project—Design	PW—Collection & Drainage	$72,500	Collection and Drainage	26	
Riverside Concession Stand	Park & Rec.	$275,000	TBD	26	
Weed Park North Side Parking Lot	Park & Rec.	$75,000	TBD	24	
Riverside Fish Cleaning Station	Park & Rec.	$297,000	TBD	16	

Table 12: Projects Proposed for Fiscal Year 2023 Ranked by Prioritization Points

Fiscal Year 2023

Department	City Funding	Outside Funding
Parks & Recreation	$2,180,000	
Public Works-Collection & Drainage	$900,000	
Public Works—Transit	$45,760	$183,040
Public Works—Streets & Sidewalk Projects	$2,012,500	$3,037,500
Public Works—Sewer Separation	$3,000,000	
PW—Stormwater		$100,000
Total	***$8,138,260***	***$3,320,540***

Table 13: Cost of Projects Proposed for Fiscal Year 2023 by Department

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

Funding Source	Amount
General Fund	$45,760
To Be Determined	$3,080,000
Collection & Drainage Operation Fund	$300,000
Road Use Tax Funds	$550,000
One Cent Local Option Sales Tax	$1,400,837
TIF	$612,500
Sewer Rates	$770,000
Grants	$3,137,500
Revolving Loan Funds	$1,200,000
Federal Funds	$183,040
Total	***$11,279,637***

Table 14: Cost of Projects Proposed for Fiscal Year 2023 by Funding Source

Fiscal Year 2024

Project	Department	Project Cost	Funding Source	Points	Page
West Hill Sewer Separation Project (Phase 6A)	PW—Sewer Separation	$3,000,000	One Cent Local Option Sales Tax, Sewer Rates, & Revolving Loan Funds	74	
Sidewalk Program	PW—Streets & Sidewalks	$100,000	Road Use Tax Funds & One Cent Local Option Tax	62	
Progress Park Force Main Redundant Line	PW—Collection & Drainage	$1,500,000	TBD	58	
Pavement Management Plan	PW—Streets & Sidewalks	$1,000,000	One Cent Local Option Sales Tax and Road User Tax Fund	54	
38/61	PW—Streets & Sidewalks	$3,650,000	RISE Grant and TIF	52	
Rear Load Collection Truck	PW—Transfer Station	$180,000	TBD	48	
Mad Creek Storm Water Management	PW—Stormwater	$900,000	Watershed Development Grant and 319 Grant	44	
MuscaBus Replacements	PW—Transit	$223,000	Federal/City Funds	40	
Riverside Terraces	Park & Rec.	$1,700,000	TBD	30	
Construct SRE Building	CD (Airport)	$620,000	Federal/Local Funds	30	
Heinz Sewer Reconstruction Project	PW—Collection & Drainage	$725,000	Collection and Drainage	26	

Table 15: Projects Proposed for Fiscal Year 2024 Ranked by Prioritization Points

Fiscal Year 2024

Department	City Funding	Outside Funding
Community Development (Airport)	$62,000	$558,000
Parks & Recreation	$1,700,000	
Public Works—Transit	$44,600	$178,400
Public Works-Collection & Drainage	$2,225,000	
PW—Transfer Station	$180,000	
Public Works-Street & Sidewalk Projects	$1,712,500	$3,037,500
Public Works—Sewer Separation	$3,000,000	
PW—Stormwater		$900,000
Total	***$8,924,100***	***$4,673,900***

Table 16: Cost of Projects Proposed for Fiscal Year 2024 by Department

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

Funding Source	Amount
General Fund	$106,600
To Be Determined	$3,380,000
Collection & Drainage Operation Fund	$725,000
Road Use Tax Funds	$550,000
One Cent Local Option Sales Tax	$1,400,837
TIF	$612,500
Sewer Rates	$770,000
Grants	$3,937,500
Revolving Loan Funds	$1,200,000
Federal Funds	$736,400
Total	***$13,418,837***

Table 17: Cost of Projects Proposed for Fiscal Year 2024 by Funding Source

PUBLIC WORKS PROJECTS

Lucas Street Reconstruction Design

Department: Public Works **Project Location: Lucas Street**

Project Description:

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

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

Purpose and Need for Project:

Lucas Street is zoned as a S3 Zoning District with expansion opportunities at the 70 acre site of the Agricultural Learning Center. There is a recreational benefit directly related to the City's Comprehensive Trail Plan. It is 24' wide narrowing to 21' wide two-lane rural road without sidewalks. The current geometry of the of the Lucas Street/U.S. 61 Bypass intersection creates a visibility hazard. The intersection is also currently not served by sanitary sewers.

Photo: Lucas Street

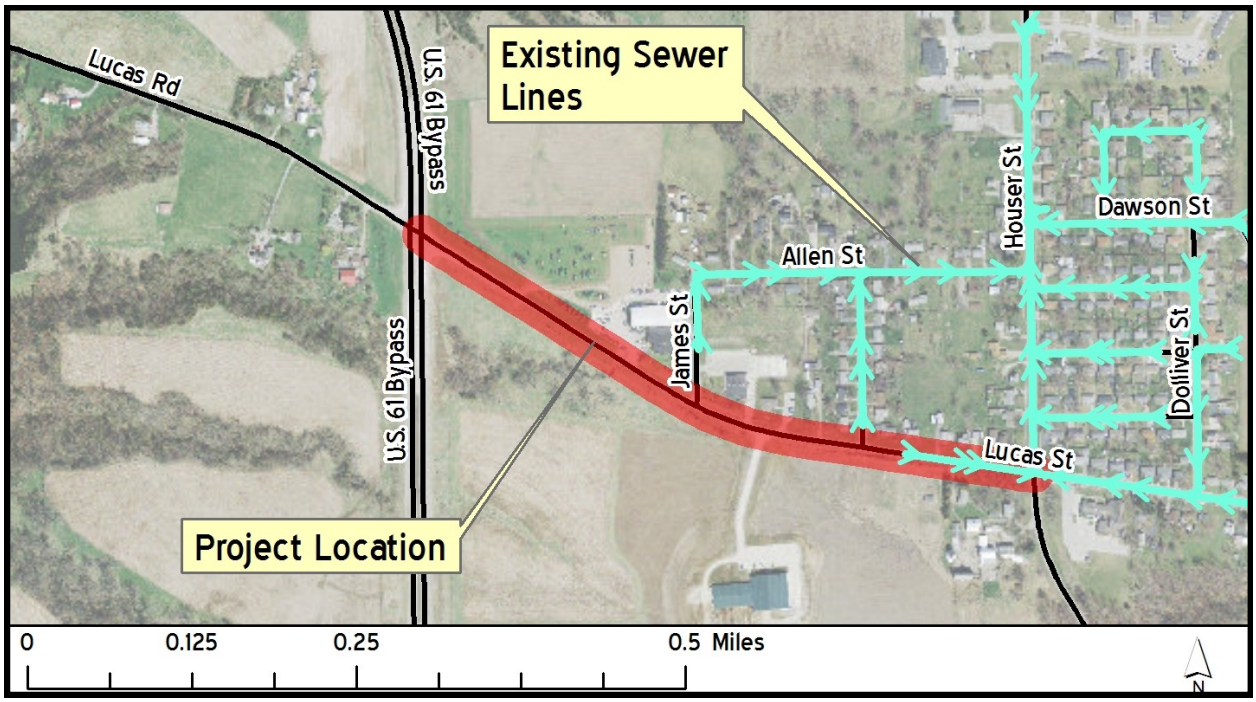
Lucas Street Reconstruction

Department: Public Works **Project Location: Lucas Street**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$300,000		FY '23—$300,000
Land Acquisition			
Construction			
Equipment/ Furnishings			
Project Management			
Total	**$30,000**		**FY '23—$300,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Lucas Street Reconstruction

Department: Public Works **Project Location: Lucas Street**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan.....……...…..……**12 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement to public safety, health, and general welfare ……..…….……...…….. **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..54 Points

Grandview Avenue Corridor Project

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

Project Description:

The reconstruction and enhancement of Grandview Avenue in accordance with Muscatine's adopted *Complete Streets Policy*. This project will include:

- Reconstruction of 2.2 miles of roadway
- Installation of sidewalks
- Street lighting enhancements
- Lane reconfiguration
- Landscaping
- Gateway features
- Burial of overhead utility lines
- Realignment of the Houser/Sampson/Grandview intersection
- Installation of permanent traffic signals at the Houser/Sampson/Grandview intersection
- Storm water drainage improvements

Estimated Cost:	$9,000,000	**Project Type:**	New
Funding Schedule:	FY '20—$4,500,000 FY '21—$4,500,000	**Current Status:**	Planning and Engineering
Funding Source:	Federal STP Funds—(37.5%) (Transfer of Jurisdiction Proceeds—(62.5%)	**Estimated Completion Time:**	2 Years
Impact Estimated Cost: on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The revitalization of the Grandview Avenue Corridor is one of the most important components of the vision for the community set forth in the Comprehensive Plan. The reconstruction and enhancement of Grandview Avenue is a key element in accomplishing this goal. Grandview Avenue is currently an aging former state highway that detracts from the surrounding area. This project would reconstruct Grandview Avenue as a "Complete Street" designed to meet the current needs of the surrounding area and community as a whole, which would encourage further investment in the area. The Houser/Sampson/Grandview intersection will be realigned and reconstructed, and traffic control at the intersection will be improved. The current temporary traffic signals have been in place for more than 25 years and are in need of updating.

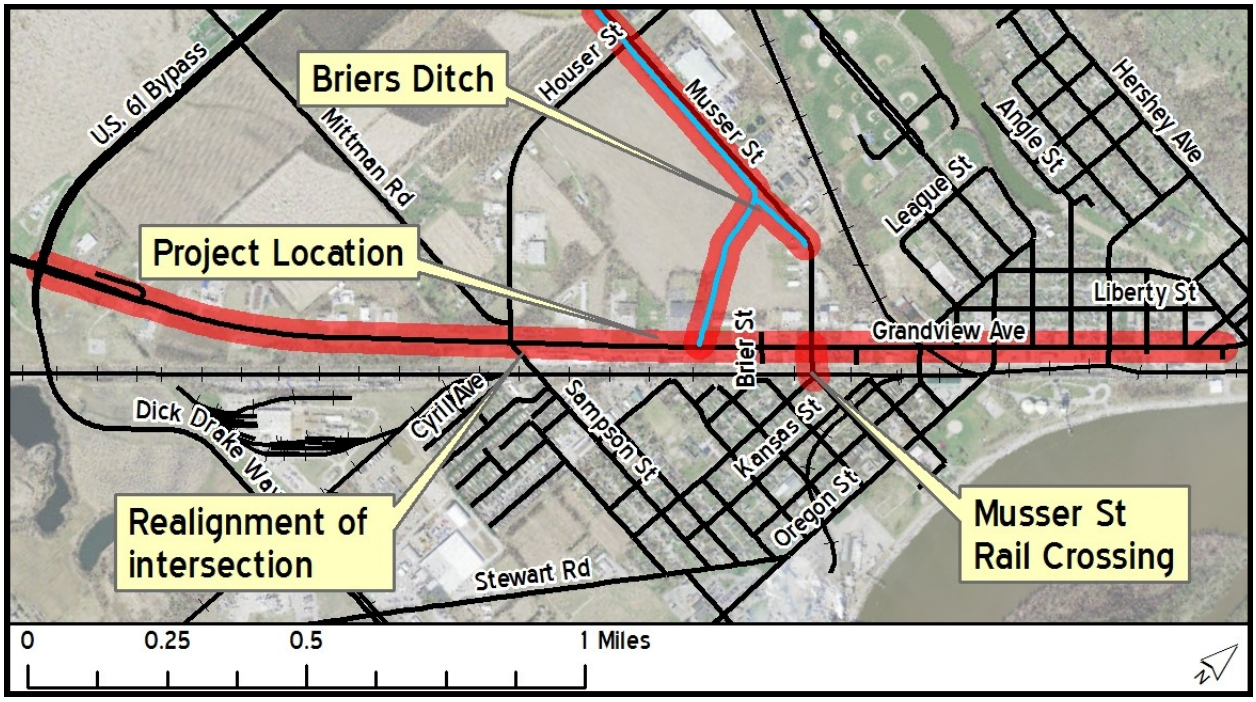
Grandview Avenue Corridor Project

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

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering		FY '18—$500,000	
Land Acquisition			
Construction	$9,000,000		FY '20—$4,500,000 FY '21—$4,500,000
Equipment/ Furnishings			
Construction Engineering			
Total	**$9,000,000**	**$500,000**	**FY '20—$4,500,000 FY '21—$4,500,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Grandview Avenue Corridor Project

Department: Public Works Project Location: Grandview Avenue

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan.....……...…..…….**12 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

✓ 25% to 49% outside funding…….....…….....**4 Points**

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement to public safety, health, and general welfare ……..…….……...…….. **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life.…….…….. **8 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..66 Points

38/61 Connector

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

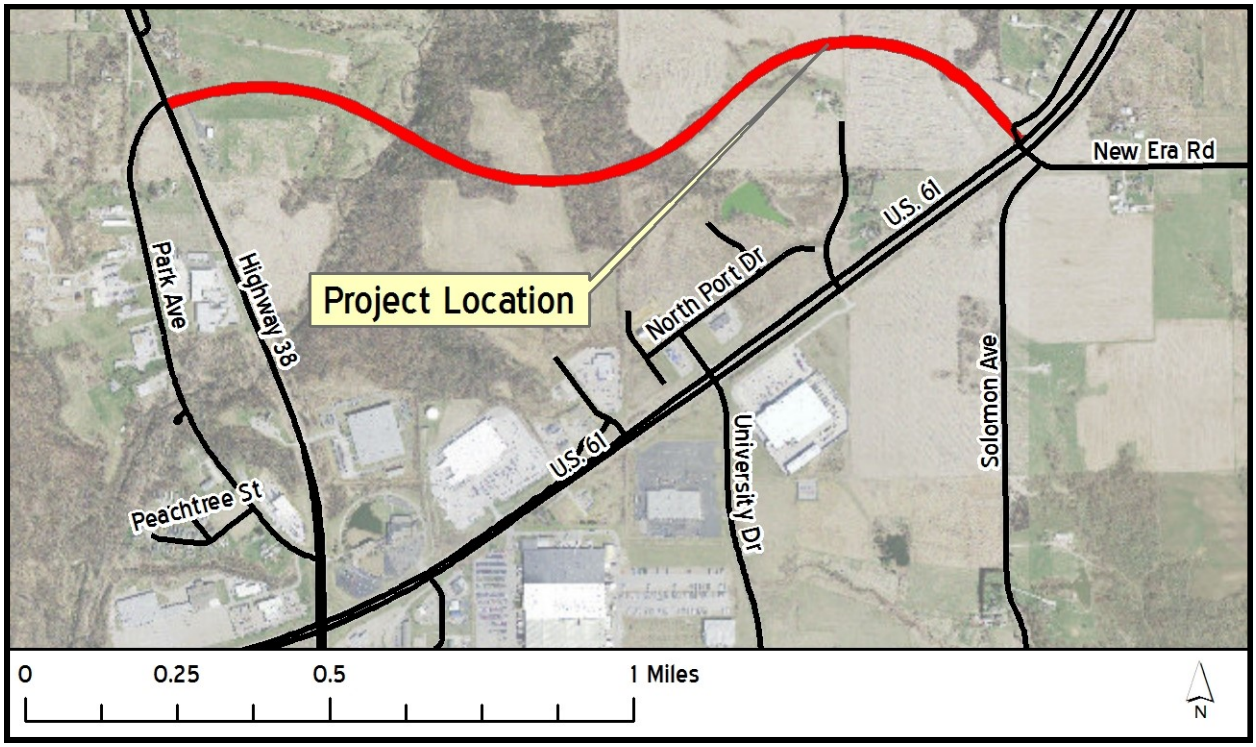
Project Description:

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

Estimated Cost:	$8,100,000	**Project Type:**	New
Funding Schedule:	FY '21—$800,000 FY '23—$3,650,000 FY '24—$3,650,000	**Current Status:**	Preliminary plans completed
Funding Source:	RISE Grant—$6,075,000 (75%) TIF—$2,025,000 (25%)	**Estimated Completion Time:**	2 Years
Impact on Annual Operating Expenditures	$10,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills Comprehensive Plan goal(s)

Purpose and Need for Project:

This connector will help to relieve traffic at the intersection of the two highways, U.S. 61 and Highway 38. It will assist in encouraging economic development in the northeast quadrant of Muscatine and will provide an opportunity to expand the City's trail system.



Project Location

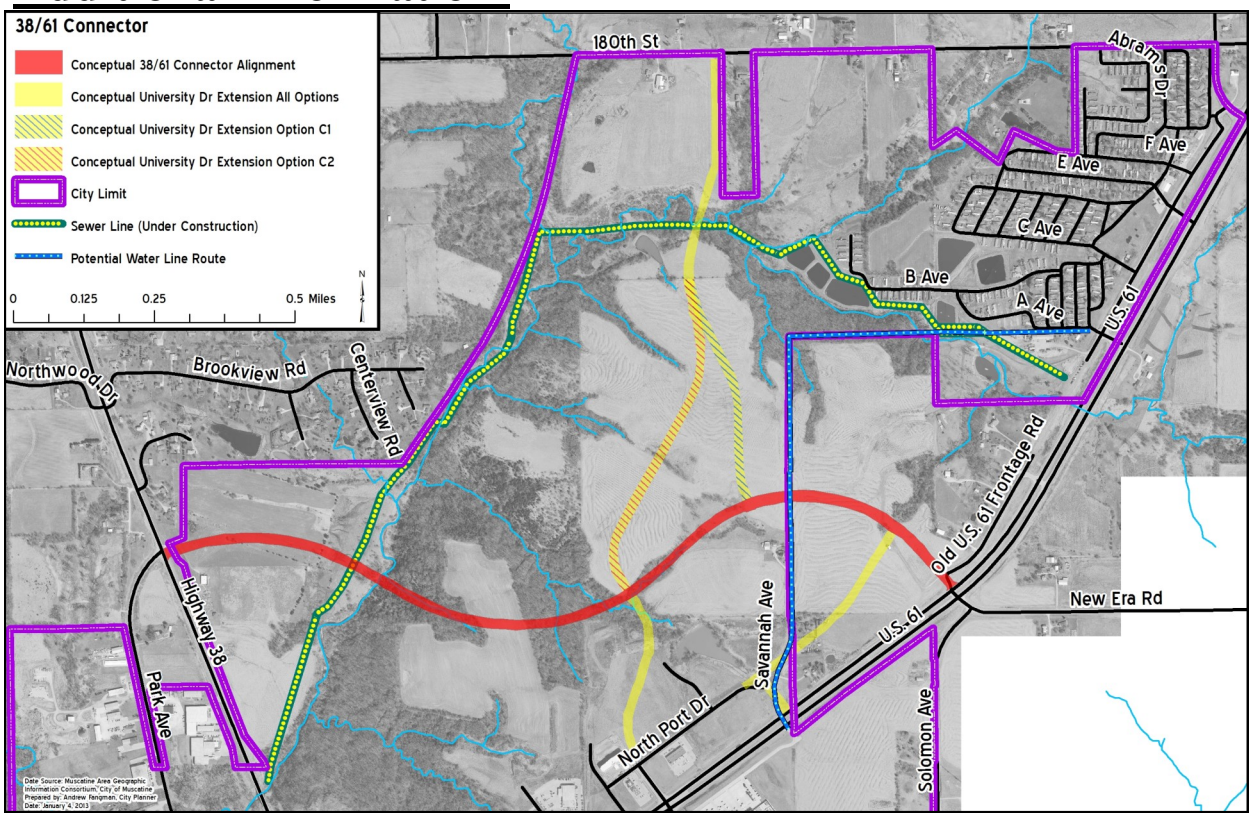
38/61 Connector

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

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$600,000		FY '21—$600,000
Land Acquisition			
Construction	$7,300,000		FY '23—$3,650,000 FY '24—$3,650,000
Equipment/ Furnishings			
Construction Engineering	$200,000		FY '21—$200,000
Total	**$8,100,000**		**FY '21—$800,000 FY '23—$3,650,000 FY '24—$3,650,000**

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

Additional Information:



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

38/61 Connector

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan.....……...…..…….**12 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement to public safety, health, and general welfare ……..…….……...…….. **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement to quality of life.…….…….. **4 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..52 Points

Pavement Management Plan

Department: Public Works **Project Location: Communitywide**

Project Description:

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

Estimated Cost:	$5,000,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$1,000,000 FY '21—$1,000,000 FY '22—$1,000,000 FY '23—$1,000,000 FY '24—$1,000,000	**Current Status:**	Ongoing pavement management
Funding Source:	One Cent Local Option Sales Tax (50%), Road User Tax Fund (50%)	**Estimated Completion Time:**	5 years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

This work is necessary to maintain the existing street/roadway infrastructure to a pavement condition index (PCI) of 65.

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$5,000,000		FY '20—$1,000,000 FY '21—$1,000,000 FY '22—$1,000,000 FY '23—$1,000,000 FY '24—$1,000,000
Total	**$5,000,000**		**FY '20—$1,000,000 FY '21—$1,000,000 FY '22—$1,000,000 FY '23—$1,000,000 FY '24—$1,000,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Pavement Management Plan

Department: Public Works **Project Location: Communitywide**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan.....……**12 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement to public safety, health, and general welfare ……..…….……...…….. **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement to quality of life.…….……...**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..54 Points

Westside Trail

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

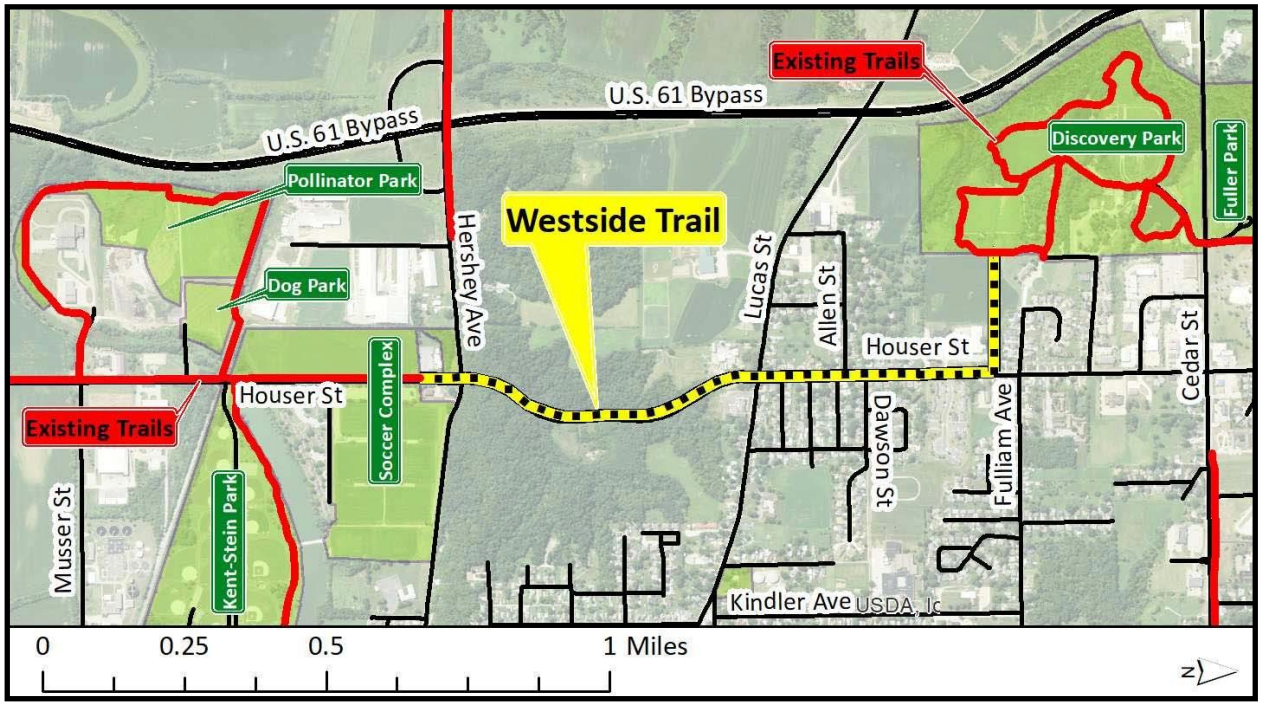
Project Description:

To construct approximately 6,660' of trail connecting Discovery Park and the Muscatine Soccer Complex.

Estimated Cost:	$900,000	**Project Type:**	New
Funding Schedule:	FY '20—$900,000	**Current Status:**	Design Phase
Funding Source:	Federal TAP Funds—(68%) Pearls of Progress Project—(32%)	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

To provide a safe north/south route for bikes and pedestrians on the west side of Muscatine. Currently there are safe of routes for bicyclists or pedestrians to travel between the area south of Hershey Avenue and the area straight to the north on top of the bluff. The nearest route that does not require sharing the road with vehicular traffic requires a detour east to Main Street. There is 1.6 miles between Main Street and Bypass 61. Currently, there are two disconnected trail networks in Muscatine. The Westside Trail will link all of these trails together, creating around 15 continuous miles of trail.



Project Location

Westside Trail

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

Item	Estimated Total Cost	Costs Already Incurred	Proposed Fund-ing by Year(s)
Planning and Engineering	$156,910	$156,910	FY '19—$156,910
Land Acquisition			
Construction	$743,090		FY '20—$743,090
Equipment/ Furnishings			
Other (Identify)			
Total	**$900,000**		**FY '19—$156, 910 FY '20—$743,090**

Item	Estimated Annual Impact on Operating Budget
Total	$900 in annual maintenance costs

Additional Information:

Westside Trail

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan.....……...…..…….**12 Points**

Scope of the Project's Benefits

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

✓ Between 25% and 50% of the population…….....**8 Points**

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement to public safety, health, and general welfare ……..…….……...…….. **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life.…….…….. **8 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..52 Points

Old Highway 38 Bridge Erosion Control

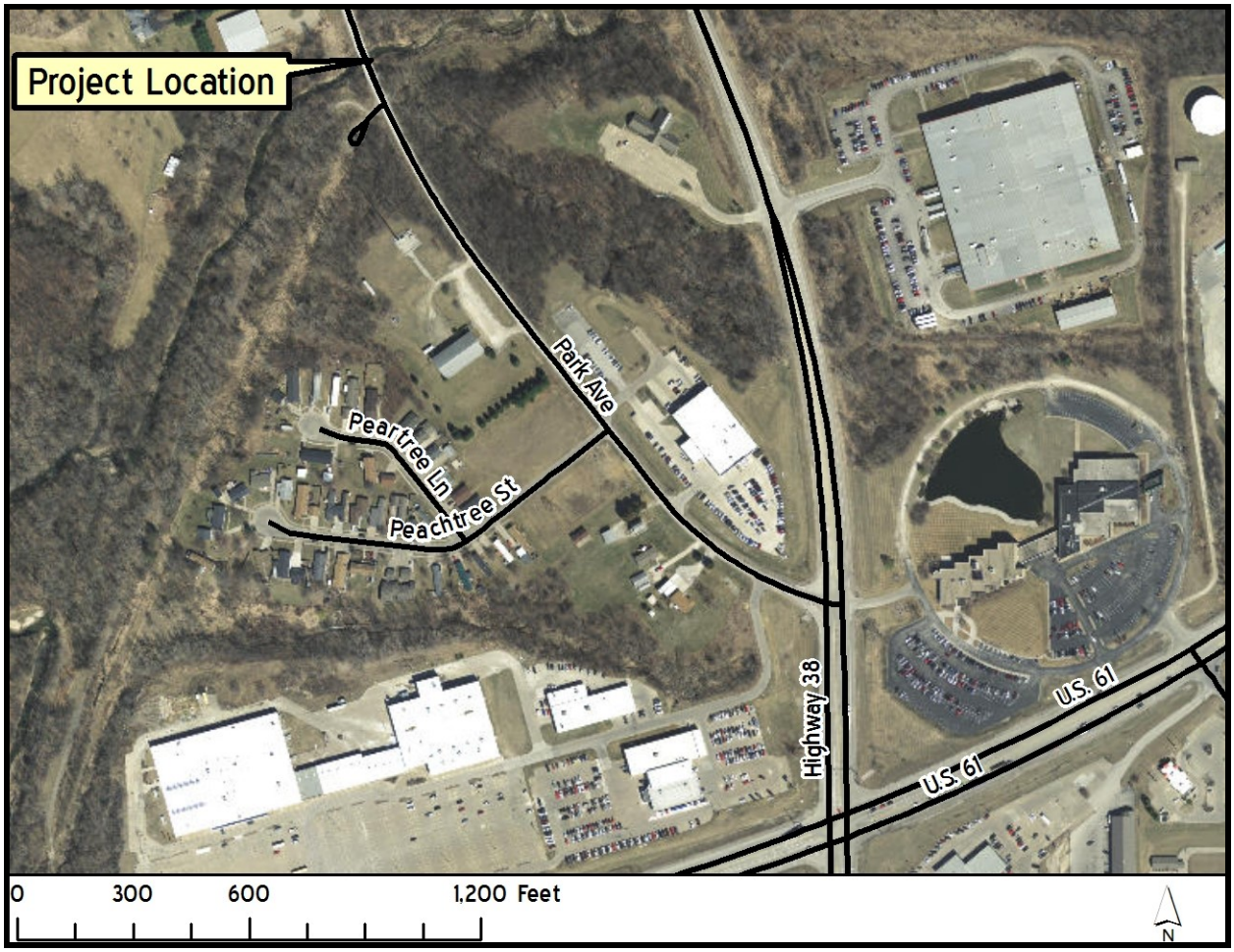
Department: Public Works **Project Location: Mad Creek**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$80,000		FY'20—$80,000
Equipment/ Furnishings			
Other			
Total	**$80,000**		**FY'20—$80,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Old Highway 38 Bridge Erosion Control

Department: Public Works **Project Location: Mad Creek**

Project Description:

Erosion control at the Old Highway 38 bridge.

Estimated Cost:	$80,000	**Project Type:**	Repair
Funding Schedule:	FY '20—$80,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	To be Determined	**Estimated Completion Time:**	2 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes, fulfills multiple Comprehensive Plan goals

Purpose and Need for Project:

The Southeast corner of the bridge is experiencing severe erosion issues. Placement of rip rap material covered with flowable grout is needed to stabilize the abutment. Similar remediation has been completed on the other three corners.

Old Highway 38 Bridge Erosion Control

Department: Public Works **Project Location: Mad Creek**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing one goal of the comp. plan.....……..**4 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ……..…….……...……..**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..62 Points

Lake Park Blvd. Bridge Deck Replacement

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

Project Description:

Replacement of the deck on the Lake Park Boulevard Bridge.

Estimated Cost:	$90,000	**Project Type:**	Repair
Funding Schedule:	FY '21—$90,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	Road Use Tax Funds	**Estimated Completion Time:**	2 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

Photo: Existing deck on Lake Park Blvd. Bridge

Lake Park Blvd. Bridge Deck Replacement

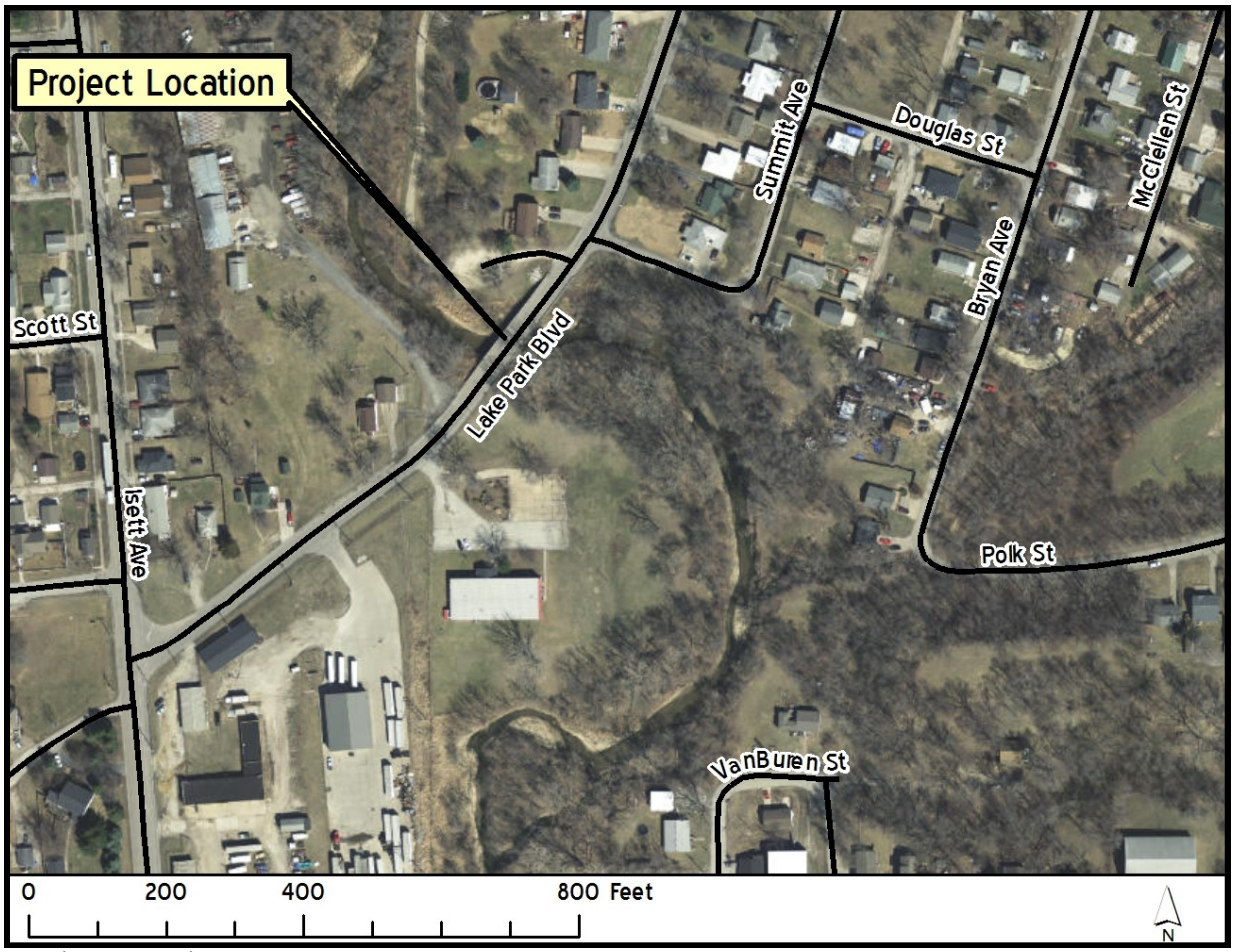
Department: Public Works Project Location: Lake Park Blvd. at Mad Creek

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering		FY '19—$10,000	
Land Acquisition			
Construction	$90,000		FY '21—$90,000
Equipment/ Furnishings			
Other			
Total	**$90,000**		**FY'21—$90,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Lake Park Blvd. Bridge Deck Replacement

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing one goal of the comp. plan.....……..**4 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ……..…….……...……..**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..50 Points

West Hill Sewer Separation Project

Department: Public Works **Project Location: West Hill**

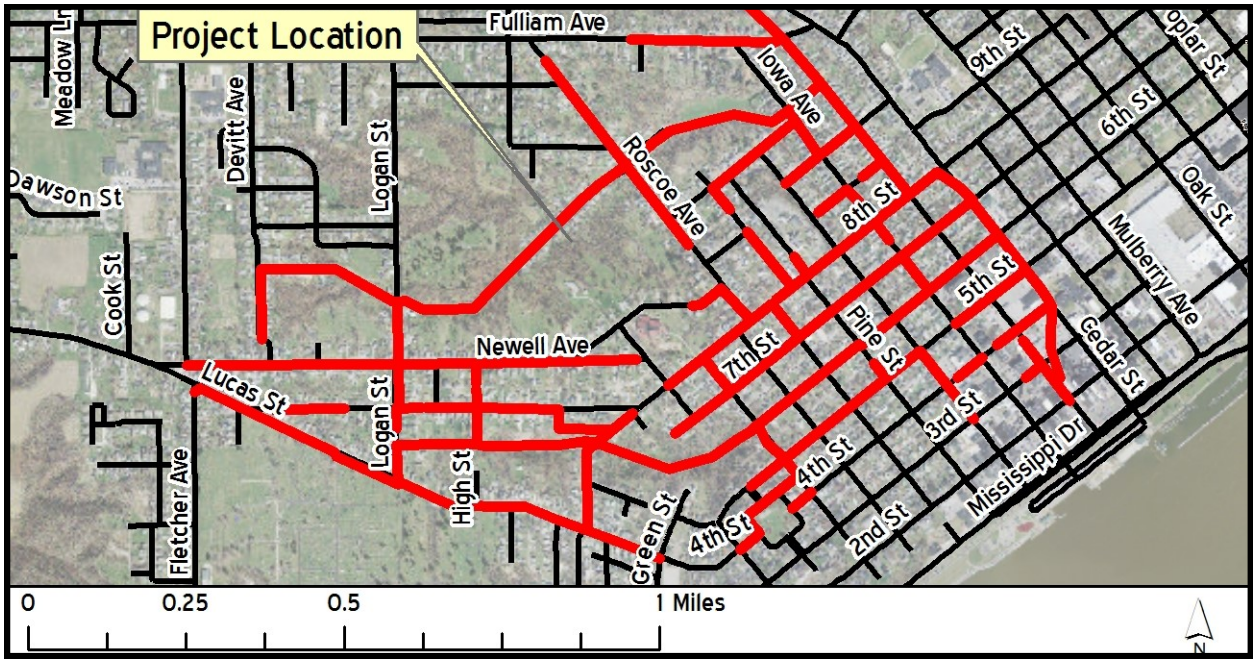
Project Description:

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

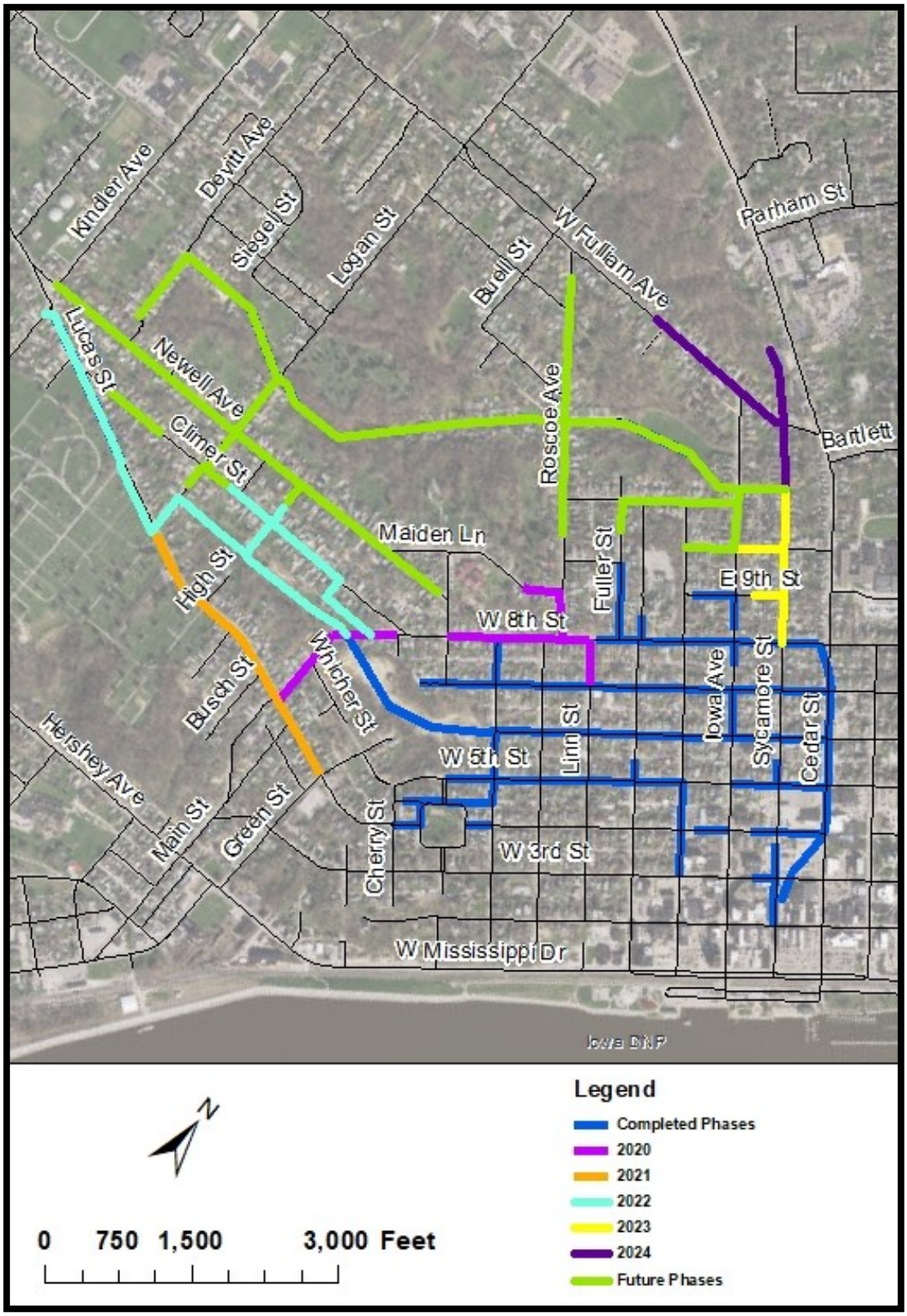
Estimated Cost:	Phases 4C, 5A, 5B, 5C, and 6A—$14,105,175 (through FY '24)	**Project Type:**	Replacement
Funding Schedule:	FY '20—$2,105,175 FY '21—$3,000,000 FY '22—$3,000,000 FY '23—$3,000,000 FY '24—$3,000,0000	**Current Status:**	Under Construction
Funding Source:	Revolving Loan Funds—$6,000,000 One Cent Local Option Tax—$4,254,186 Sewer Rates—$3,850,000	**Estimated Completion Time:**	8 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The only remaining combined sewers are in the West Hill section of Muscatine. An EPA consent order requires separation by 2028. To date, Phases 1, 2, and 3 have been completed with Phase 4 underway. Phase 5 is projected to be completed by 2022 and Phase 6 by 2028.



Project Location



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

West Hill Sewer Separation Project

Department: Public Works **Project Location: West Hill**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$14,105,175		**FY '20—$2,105,175** **FY '21—$3,000,000** **FY '22—$3,000,000** **FY '23—$3,000,000** **FY '24—$3,000,000**
Equipment/ Furnishings			
Other (Identify)			
Total	$14,105,175	$16,632,383	**FY '20—$2,105,175** **FY '21—$3,000,000** **FY '22—$3,000,000** **FY '23—$3,000,000** **FY '24—$3,000,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:

Photo: West Hill Sewer Separation Project

West Hill Sewer Separation Project

Department: Public Works **Project Location: West Hill**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan…….....……..**12 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ Yes……..…….....……....**12 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ……..…….……...……..**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement to quality of life……..……..…….....**4 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..74 Points

Mad Creek Storm Water Management

Department: Public Works **Project Location: Mad Creek Watershed**

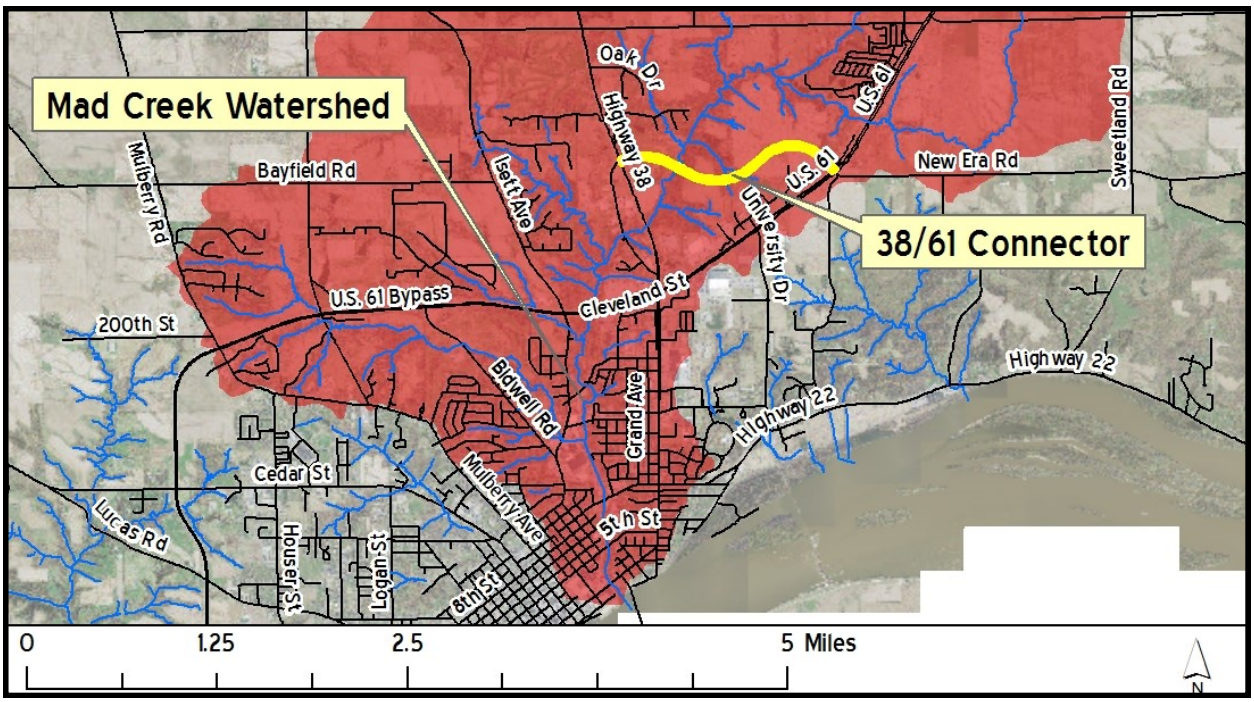
Project Description:

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

Estimated Cost:	$1,000,000	**Project Type:**	New
Funding Schedule:	FY '23—$100,000 FY '24—$900,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	Watershed Development Grant 319 Grant	**Estimated Completion Time:**	3 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

To control erosion and flooding along Mad Creek by completing various storm water management projects to meet requirements of the Clean Water Act. Recreational and economic development activities will also be completed as part of this project. This project will be coordinated with the construction of the 38/61 Connector.



Project Area: Mad Creek Watershed

Mad Creek Storm Water Management

Department: Public Works **Project Location: Mad Creek Watershed**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Fund-ing by Year(s)
Planning and Engineering	$100,000		FY '23—$100,000
Land Acquisition			
Construction	$900,000		FY ' 241—$1,000,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$1,000,000**		**FY '23—$100,000 FY '24—$900,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Photo: Mad Creek

Mad Creek Storm Water Management

Department: Public Works **Project Location: Mad Creek Watershed**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing one goal of the comp. plan.....……..**4 Points**

Scope of the Project's Benefits

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

✓ 50% of the population……..…….....**6 Points**

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

✓ 100% outside funding.....……..….....**12 Points**

Public Safety, Health, and General Welfare

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

✓ Is a minor enhancement to public safety, health, and general welfare ……..…….……...……...**4 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement to quality of life…….....**4 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..44 Points

Railroad Overpass Feasibility Study and Construction

Department: Public Works **Project Location:**

Project Description:

Estimated Cost:	Feasibility Study—$330,000	**Project Type:**	New
Funding Schedule:	FY '21—$330,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

Railroad Overpass Feasibility Study and Construction

Department: Public Works **Project Location:**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

✓ 50% of the population……..…….....**4 Points**

Mandates

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

✓ No……..…….....…….…....**0 Points**

Leveraged Funding Source(s)

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

✓ 25% to 49% outside funding....……..….....**4 Points**

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement to public safety, health, and general welfare ……..…….……...…..……...**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life……..….....**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..22 Points

Papoose Lift Station Force Main Redundant Line

Department: Public Works **Project Location: Mad Creek Watershed**

Project Description:

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

Estimated Cost:	$1,000,000	**Project Type:**	New
Funding Schedule:	FY '20—$100,000 FY '23—$900,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$100,000		FY '20—$100,000
Land Acquisition			
Construction	$900,000		FY '23—$900,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$1,000,000**		**FY '20—$100,000 FY '23—$900,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Papoose Lift Station Force Main Redundant Line

Department: Public Works **Project Location: Mad Creek Watershed**

Existing Assets/Services vs. New Assets/Services

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

✓ Necessary to maintain an existing City asset or service in Working order or at the current level……..…..….....**12 Points**

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing one goal of the Comp. Plan.....……...**4 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ Yes……..…….....……**12 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ……..…….……...……**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is necessary to maintain current levels of quality of life…...……....**12 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..74 Points

Progress Park Force Main Redundant Line

Department: Public Works **Project Location: Mad Creek Watershed**

Project Description:

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

Estimated Cost:	$1,700,000	**Project Type:**	New
Funding Schedule:	FY '22—$200,000 FY '24—$1,500,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$200,000		FY '22—$200,000
Land Acquisition	$100,000		FY '24—$100,000
Construction	$1,400,000		FY '24—$1,400,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$1,700,000**		**FY '22—$200,000 FY '24—$1,500,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Progress Park Force Main Redundant Line

Department: Public Works **Project Location: Mad Creek Watershed**

Existing Assets/Services vs. New Assets/Services

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

✓ Necessary to maintain an existing City asset or service in Working order or at the current level……..……..…..….....**12 Points**

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing one goal of the Comp. Plan.....……...**4 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No.……..…….....……...**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ……..…….……...…….**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life…….....**8 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..58 Points

Heinz Sewer Reconstruction Project

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

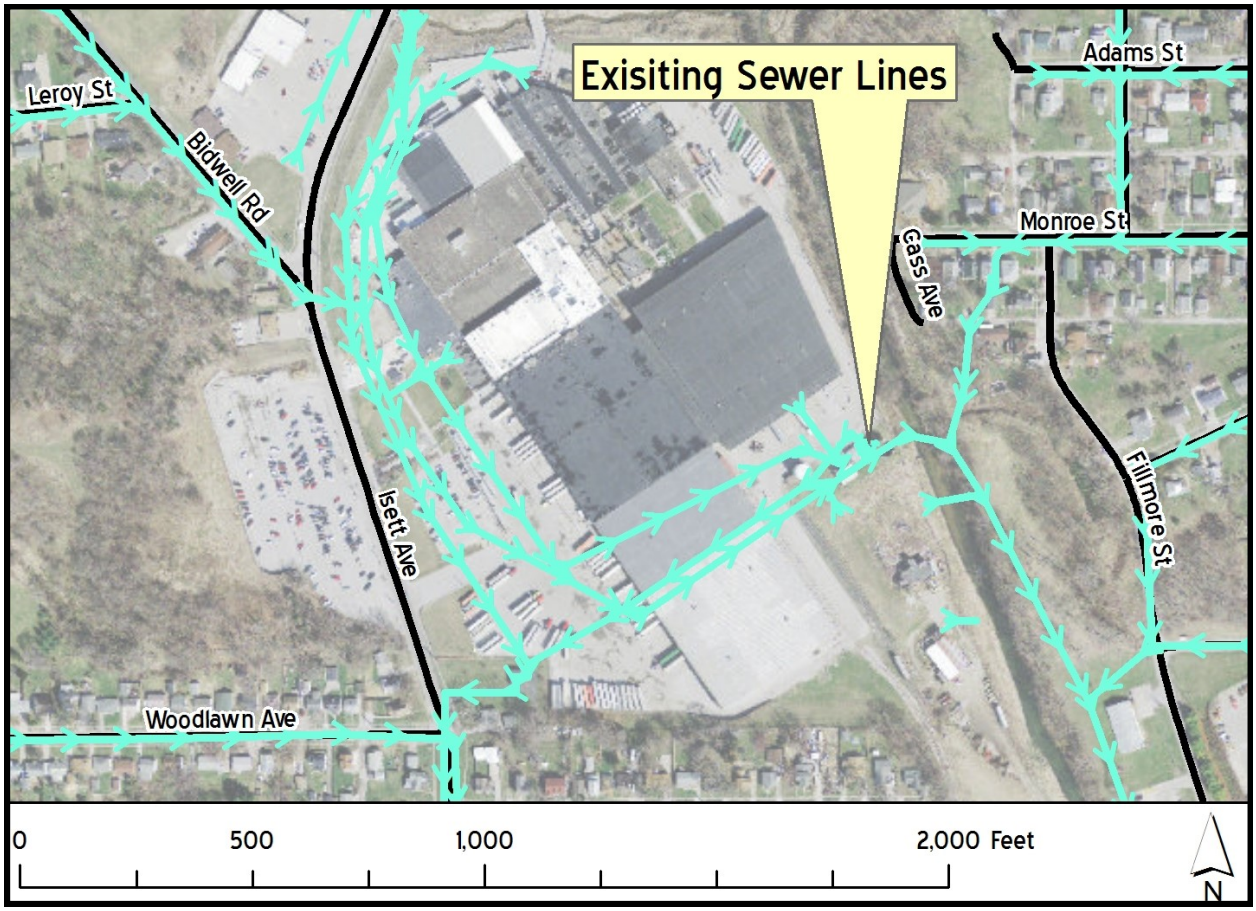
Project Description:

Install new gates on sanitary line running under Heinz campus.

Estimated Cost:	$797,500	**Project Type:**	Replacement
Funding Schedule:	FY '23—$72,500 FY '24—$725,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	Collection and Drainage	**Estimated Completion Time:**	8 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

Building is currently on top of the sanitary line, making it extremely difficult to maintain.



Project Area

Heinz Sewer Reconstruction Project

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

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$72,500		FY '23—$72,500
Land Acquisition			
Construction	$725,000		FY '24—$725,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$797,500**		**FY '23—$72,500** **FY '24—$725,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Heinz Sewer Reconstruction Project

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing one goal of the comp. plan.....……..**4 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population…….....**0 Points**

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is a minor enhancement to public safety, health, and general welfare ……..…….……...……...**4 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..26 Points

South End Air Release Valves Phases 3 & 4

Department: Public Works **Project Location: South End**

Project Description:

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

Estimated Cost:	$200,000	**Project Type:**	New
Funding Schedule:	FY '20—$100,000 FY '21—$100,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	Collection and Drainage	**Estimated Completion Time:**	6 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$200,000		FY '20—$100,000 FY '21—$100,000
Total	**$200,000**		**FY '20—$100,000 FY '21—$100,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

South End Air Release Valves Phases 3 & 4

Department: Public Works **Project Location: South End**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing one goal of the comp. plan.....……..**4 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population…….....**0 Points**

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ……..…….……...……..**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..34 Points

2nd Street Enhancement Project

Department: Public Works **Project Location: Downtown**

Project Description:

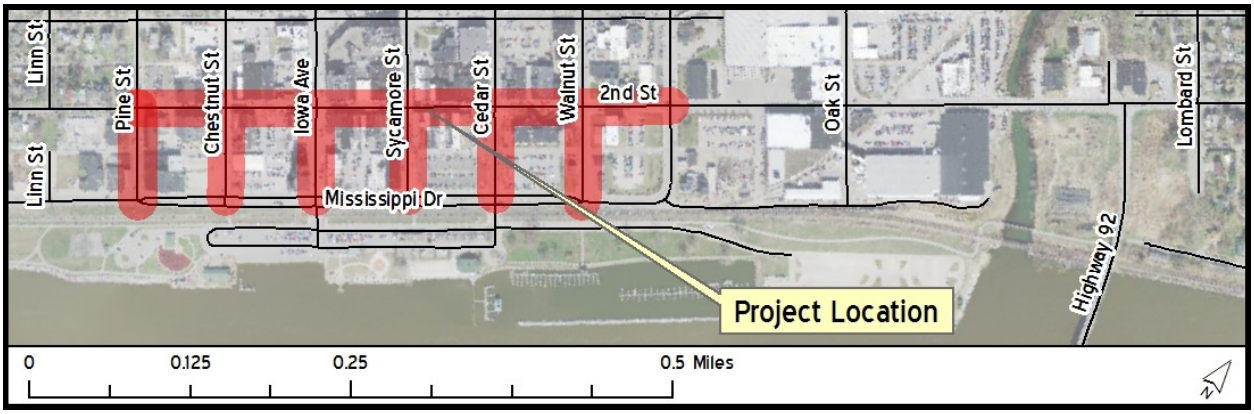
Enhancement of 2nd Street between Pine Street and Mulberry Avenue and the 100 block of Pine St, Chestnut St, Iowa Ave, Sycamore St, Cedar St, and Walnut St, using the design principles established in the Mississippi Drive Corridor Project. Components of this project may include:

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

Estimated Cost:	$5,000,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$2,500,000 FY '21—$2,500,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TIF—$375,000(100%) TBD	**Estimated Completion Time:**	2 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

This project will assist in the revitalization of Downtown Muscatine by building off the completed Mississippi Drive Corridor. The need for improvements to the downtown 2nd Street streetscape has been a long identified community need. This project will be addressed by extending the design principles established with the Mississippi Drive Corridor project to 2nd Street, and will create an attractive and coherent downtown streetscape.



Project Location

2nd Street Enhancement Project

Department: Public Works **Project Location: Downtown**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering		FY '19—$25,000	
Land Acquisition			
Construction	$5,000,000		FY '20—$2,500,000 FY '21—$2,500,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$5,000,000**	**$25,000**	**FY '20—$2,500,000 FY '21—$2,500,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Photo: Current 2nd Street Streetscape

2nd Street Enhancement Project

Department: Public Works **Project Location: Downtown**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……..…….....……....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is a minor enhancement to public safety, health, and general welfare ……....…….……...….. **4 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement to quality of life…….….....**8 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..54 Points

Sidewalk Program

Department: Public Works **Project Location: Citywide**

Project Description:

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

Estimated Cost:	$500,000	**Project Type:**	Replacement and New
Funding Schedule:	FY '20—$100,000 FY '21—$100,000 FY '22—$100,000 FY '23—$100,000 FY '24—$100,000	**Current Status:**	Ongoing
Funding Source:	Road Use Tax Funds (50%) One Cent Local Option Tax (50%)	**Estimated Completion Time:**	5 years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

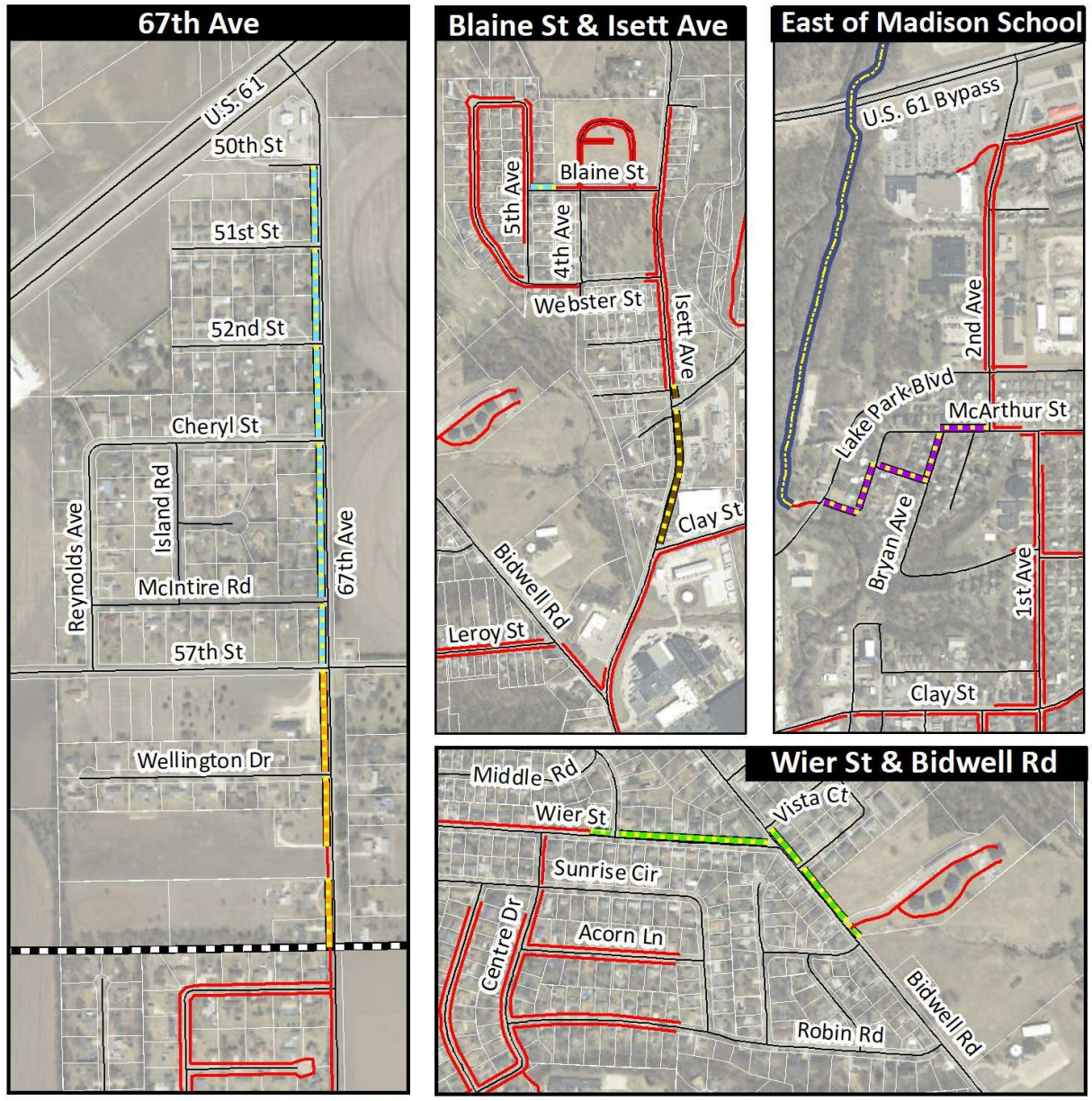
Purpose and Need for Project:

A sidewalk construction program is required throughout the community. Segments of new sidewalk construction is necessary at or near school locations, which aligns with a goal identified in the City's Comprehensive Plan. The installation of ramps is necessary to comply with Federal ADA requirements.

Photo: Updated Sidewalk with ADA Ramp

Sidewalk Program

Department: Public Works **Project Location: Citywide**



Legend

Date Source: Muscatine Area Geographic Information Consortium, City of Muscatine
Prepared by: Andrew Fangman, City Planner
Date: August 21, 2018

- Year 1
- Year 2
- Year 3
- Year 4
- Year 5
- Existing Sidewalks
- Mad Creek Greenbelt
- City Limit

Sidewalk Program

Department: Public Works **Project Location: Citywide**

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Construction	$500,000		FY '20—$100,000 FY '21—$100,000 FY '22—$100,000 FY '23—$100,000 FY '24—$100,000
Total	**$500,000**		**FY '20—$100,000** **FY '21—$100,000** **FY '22—$100,000** **FY '23—$100,000** **FY '24—$100,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Sidewalk Program

Department: Public Works **Project Location: Citywide**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan……..…….**12 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ Yes……..…….....…….....**12 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement to public safety, health, and general welfare ……....…….……...….. **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement to quality of life…….....**4 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..62 Points

Lower Lot Reorganization

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

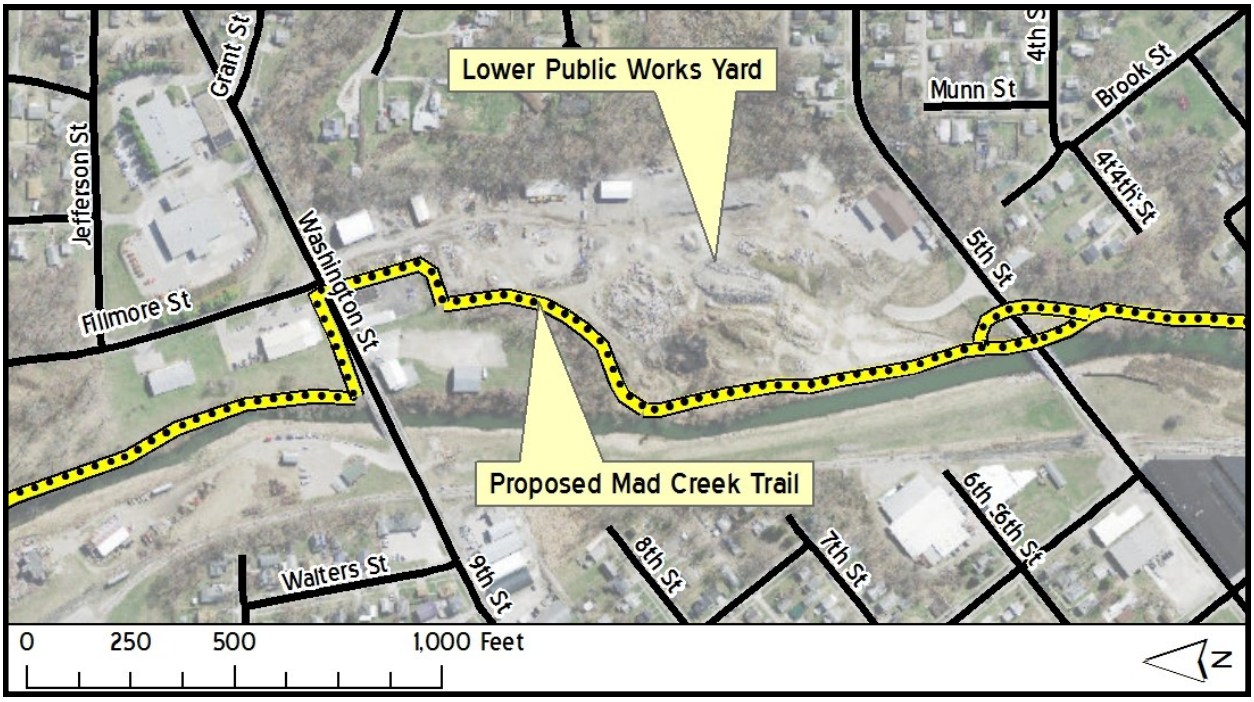
Project Description:

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

Estimated Cost:	$175,000	**Project Type:**	Enhancement of existing asset
Funding Schedule:	FY '21—$175,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	Road Use Taxes - $87,500 Collection & Drainage—$87,500	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The reorganization will improve efficiencies; better utilize space needs; create a stormwater catch basin, secure the site; and improve waste disposal. In combination with this project it is possible that a portion of the Mad Creek Trail be completed simultaneously and at a reduced cost.



Project Location

Lower Lot Reorganization

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$175,000		FY'21—$175,000
Equipment/ Furnishings			
Other			
Total	**$175,000**		**FY '21—$175,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Lower Lot Reorganization

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

✓ Less than 5% of the population...……..…….....…….....**0 Points**

Mandates

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

✓ No……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..18 Points

Jet Vac Dump Site

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

Project Description:

Facility to be used for dumping, collecting, and disposing of waste.

Estimated Cost:	$50,000	**Project Type:**	New
Funding Schedule:	FY '20—$50,000	**Current Status:**	Requested new project; nothing done to date
Funding Source:	Road Use Taxes - $25,000 Collection & Drainage—$25,000	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$50,000		FY'20—$50,000
Total	**$50,000**		**FY '20—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Photo: Proposed site

Jet Vac Dump Site

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population...……..…….....…….....**0 Points**

Mandates

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

✓ No……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..6 Points

City Hall Cooling System

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

Project Description:

City Hall air conditioning upgrades.

Estimated Cost:	$1,114,442	**Project Type:**	Enhancement of an existing Asset
Funding Schedule:	FY '20	**Current Status:**	Preliminary plans complete
Funding Source:	TBD	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

City Hall Cooling System

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

Existing Assets/Services vs. New Assets/Services

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

✓ Necessary to maintain an existing City asset or service in working order or at the current levels…….....**8 Points**

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population...……..…….…….....…….....**0 Points**

Mandates

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

✓ No……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..22 Points

Used Rubber Tire Wheel Loader

Department: Public Works **Project Location: Compost**

Project Description:

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

Estimated Cost:	$30,000	**Project Type:**	New
Funding Schedule:	FY '20—$30,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The track loader currently used for moving and loading compost, mulch, and other material is not practical for material movement and is aggressive and damaging to the surface material in the lot when turning. If the facility ever switches to hard surface, the existing track loader will not be able to be used there.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$30,000		**FY'20-$30,000**
Equipment/ Furnishings			
Other			
Total	**$30,000**		**FY' 20—$30,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Used Rubber Tire Wheel Loader

Department: Public Works **Project Location: Muscatine Art Center**

Existing Assets/Services vs. New Assets/Services

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

✓ Replacement of obsolete asset/service……..…....**8 Points**

Future Costs

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

✓ Increase the operating by less than $10,000.....……..**4 Points**

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population…...……..…….....…….....**0 Points**

Mandates

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

✓ No……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..12 Points

Stove Hood at Fire Department

Department: Public Works **Project Location: Public Safety Building**

Project Description:

Repair the stove hood at the Fire Department.

Estimated Cost:	$45,000	**Project Type:**	Repair
Funding Schedule:	FY '20—$45,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The Fire Department stove hood is original to the building built in the mid 1970's. The hood no longer meets current building codes and has no fire suppression system in it. Due to the nature of fire calls it is conceivable that a call could be received during the use of the stove, potentially resulting in the start of a fire if not properly monitored. Without a proper hood, this could potentially cause a structure fire at the Public Safety Building.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$45,000		FY'20—$45,000
Equipment/ Furnishings			
Other			
Total	**$45,000**		**FY' 20—$45,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Stove Hood at Fire Department

Department: Public Works **Project Location: Public Safety Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population...……..…….....…….....**0 Points**

Mandates

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

✓ Yes…..……..…….....….…….....**12 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ....…….....……..……..……..……..**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total…....……..……...……..42 Points

Landfill Leachate Recirculation System

Department: Public Works **Project Location: Landfill**

Project Description:

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

Estimated Cost:	$75,000	**Project Type:**	New Installation
Funding Schedule:	FY '20—$75,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	30 Days
Impact on Annual Operating Expenditures	Decrease of $65,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$5,000		FY 20' - $5,000
Construction	$70,000		FY'20—$70,000
Equipment/ Furnishings			
Other			
Total	**$75,000**		**FY' 20—$75,000**

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

Landfill Leachate Recirculation System

Department: Public Works **Project Location: Public Safety Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Decrease the operating budget by more than $25,000..…….**12 Points**

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ 50% of the population……....……..……....…….....**0 Points**

Mandates

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

✓ No…..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..24 Points

Landfill Leachate Tank Truck

Department: Public Works **Project Location: Landfill**

Project Description:

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

Estimated Cost:	$35,000	**Project Type:**	New
Funding Schedule:	FY '21—$35,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	Decrease of $10,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$35,000		FY'21—$35,000
Equipment/ Furnishings			
Other			
Total	**$35,000**		**FY' 21—$35,000**

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

Landfill Leachate Tank Truck

Department: Public Works **Project Location: Public Safety Building**

Existing Assets/Services vs. New Assets/Services

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

✓ Will enhance an existing city asset/service..……..……...**4 Points**

Future Costs

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

✓ Decrease the operating budget by more than $10,000..……...**8 Points**

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population...……..…….....…….....**0 Points**

Mandates

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

✓ No…...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..16 Points

Garage at New Library

Department: Public Works **Project Location: New Library**

Project Description:

Storage garage at new library for Building and Ground maintenance equipment.

Estimated Cost:	$42,500	**Project Type:**	New
Funding Schedule:	FY '20—$42,500	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	30 Days
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The new library has no place to store any equipment for Building and Grounds staff. The division currently has a riding mower, weed eater, snow blower and fuel cans for this equipment to maintain the grounds during all seasons. In addition they would like to have space to store a salt spreader and salt as well as other miscellaneous equipment that they may need. The most efficient and safe way to store the equipment and fuel would be a standalone garage building.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$42,500		FY'21—$42,500
Equipment/ Furnishings			
Other			
Total	**$42,500**		**FY' 21—$42,500**

Item	Estimated Annual Impact on Operating Budget
Total	None

Garage at New Library

Department: Public Works **Project Location: New Library**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ No or minimal impact to the operating budget……...……..**8 Points**

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population...……..…….....…….....**0 Points**

Mandates

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

✓ No.…..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate....…….....…….…….....…….….**0 Points**

Total….....……...……...……..12 Points

Public Building Elevator Upgrades

Department: Public Works **Project Location: Public Works Building**

Project Description:

Elevator upgrades at the Art Center, Public Safety Building, City Hall, new Library, and Transfer Station.

Estimated Cost:	$1,000,000	**Project Type:**	Upgrade & Repair
Funding Schedule:	FY '20—$500,000 FY '21—$500,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

There are two elevators at the Muscatine Art Center and one at the Public Safety Building, City Hall, new library, and Muscatine Transfer Station that need updated. Kone is our current elevator service contractor and they have informed us that upgrades are needed for these elevators to meet State and Federal mandates. In addition, some of the elevators need new operating systems because the original manufacturers have gone out of business. Parts for these elevators are extremely difficult to obtain which make repairs very expensive. Elevator car remodels have also been suggested to improve the ride of the car and to make them more appealing to riders.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$1,000,000		FY '20—$500,000 FY '21—$500,000
Equipment/ Furnishings			
Other			
Total	**$1,000,000**		**FY '20—$500,000 FY '21—$500,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Public Building Elevator Upgrades

Department: Public Works **Project Location: Multiple**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Between 25% and 50% of the populatio…...……....…….....**6 Points**

Mandates

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

✓ Yes..……..…….....…….....**12 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare…….…….....…….……...…….…...……**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate....…….....…….…….....……..**0 Points**

Total….....……..……...……..48 Points

Public Works Automatic Gates

Department: Public Works **Project Location: Public Works Building**

Project Description:

Install automated gates for three fences at the Public Works Building.

Estimated Cost:	$120,000	**Project Type:**	New
Funding Schedule:	FY '20—$120,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

Public Works Building has three long fence gates on rollers that must be opened and closed manually. These gates are very heavy, hard to move with one person, and are particularly difficult to open during cold weather when the grease becomes less flexible. In the past, pulling hard on these gates have resulted in muscle pulls and other injuries. Automatic gates would eliminate the potential for workplace injuries and increase the speed at which the gates can be opened and closed. In addition, having gates that close automatically will alleviate gates remaining open all day, which will increase security at the lower lot and Public Works Building.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$10,000		FY '20—$10,000
Construction	$60,000		FY '20—$60,000
Equipment/ Furnishings	$50,000		FY '20—$50,000
Other			
Total	**FY '20—$120,000**		**FY '20—$120,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Public Works Automatic Gates

Department: Public Works **Project Location: Public Works Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population...……..……....…….....**0 Points**

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is a minor enhancement to public safety, health, and general welfare…….....……...……...……...**4 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate....…….....…….....……..**0 Points**

Total….....……..……...……..18 Points

Public Works Backup Generator

Department: Public Works **Project Location: Public Works Building**

Project Description:

Install backup generator for the Public Works Building

Estimated Cost:	$50,000	**Project Type:**	New
Funding Schedule:	FY '20—$50,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	Possible grant funding opportunities from FEMA or other sources	**Estimated Completion Time:**	30 Days
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$10,000		FY '20—$10,000
Construction	$40,000		FY '20—$40,000
Equipment/ Furnishings			
Other			
Total	**$50,000**		**FY '20—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Public Works Backup Generator

Department: Public Works **Project Location: Public Works Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ 25% to 49% outside funding….……...**4 Points**

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement……..…….……...……..….…...…….**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..30 Points

Public Works Metal Roof Replacement

Department: Public Works **Project Location: Public Works Building**

Project Description:

Replace metal roof at public works building.

Estimated Cost:	$225,500	**Project Type:**	Replacement
Funding Schedule:	FY '20—$225,500	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$225,500		FY' 20—$225,500
Equipment/ Furnishings			
Other			
Total	**$225,500**		**FY '20—$225,500**

Item	Estimated Annual Impact on Operating Budget
Total	None

Public Works Metal Roof Replacement

Department: Public Works **Project Location: Public Works Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population....……..…….....…….....**0 Points**

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding…….……**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total…....……...……...……..18 Points

Public Works Road Saver

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

Project Description:

Purchase an asphalt recycling machine and hot patch trailer.

Estimated Cost:	$100,000	**Project Type:**	New
Funding Schedule:	FY '20—$100,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	30 Days
Impact on Annual Operating Expenditures	Decrease of $50,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

Public Works spends over $50,000 per year on asphalt mix to repair potholes. The nearest asphalt plant is now located in Bettendorf which is a two hour round-trip to get material. This machine will allow us to recycle existing asphalt millings, which we stockpile at Public Works, and use the material to fill potholes and other asphalt patches. This will cut down on the cost of hot and cold asphalt mix and the staff time required to drive to the Quad Cities to pick up material.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$100,000		FY '20—$100,000
Equipment/ Furnishings			
Other			
Total	**$100,000**		**FY '20—$100,000**

Item	Estimated Annual Impact on Operating Budget
Total	Decrease of $50,000

Public Works Road Saver

Department: Public Works **Project Location: Public Works Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Decrease the operating budget by more than $25,000..…….**12 Points**

Comprehensive Plan

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

✓ Assists in implementing more than one goal of the Comp. Plan.....**8 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding…….……**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement….....…….……...…….……...**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..52 Points

Spray Injection Pothole Patcher

Department: Public Works **Project Location: Public Works**

Project Description:

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

Estimated Cost:	$300,000	**Project Type:**	New
Funding Schedule:	FY '21—$300,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	30 Days
Impact on Annual Operating Expenditures	Decrease of $50,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$300,000		FY '21—$300,000
Equipment/ Furnishings			
Other			
Total	**$300,000**		**FY '21—$300,000**

Item	Estimated Annual Impact on Operating Budget
Total	Decrease of $50,000

Spray Injection Pothole Patcher

Department: Public Works **Project Location: Public Works Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Decrease the operating budget by more than $25,000..…….**12 Points**

Comprehensive Plan

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

✓ Assists in implementing more than one goal of the Comp. Plan.....**8 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding…….……**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement….....…….……...…….……...**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..52 Points

Public Works Vehicle Wash Bay

Department: Public Works **Project Location: Public Works**

Project Description:

Purchase a vehicle wash bar and system at the Public Works Building.

Estimated Cost:	$320,000	**Project Type:**	New
Funding Schedule:	FY '20—$320,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The current wash bay at Public Works is in need of repairs and is only a wand system. The wand system works okay for the outside of the vehicles but does not reach the undercarriage of vehicles. City vehicles are usually rusted by the time they reach 50,000 miles. The new wash bay would be a drive-thru system with nozzles designed to reach all parts of the vehicle. Having a drive-thru system would save time and encourage all staff to wash their vehicles at least weekly. It is anticipated that a new system would quickly recoup the cost to build it by prolonging the lives of all city vehicles.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$10,000		FY '20—$10,000
Construction	$280,000		FY '20—$280,000
Equipment/ Furnishings	$30,000		FY '20—$30,000
Other			
Total	**$320,000**		**FY '20—$320,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Public Works Vehicle Wash Bay

Department: Public Works **Project Location: Public Works Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population……..…….…....…….....**0 Points**

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

✓ 25% to 49% outside funding……..……..**4 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..18 Points

1-Ton Curbside Collection Truck

Department: Public Works **Project Location: Transfer Station**

Project Description:

Purchase and replacement of 1-ton curbside collections trucks.

Estimated Cost:	$80,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$40,000 FY '21—$40,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Years
Impact on Annual Operating Expenditures	Decrease of less than $10,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$80,000		FY '20—$40,000 FY '21—$40,000
Other			
Total	**$80,000**		**FY '20—$40,000 FY '21—$40,000**

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

1-Ton Curbside Collection Truck

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare……...…….……...……...**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..48 Points

Rear Load Collection Truck

Department: Public Works **Project Location: Transfer Station**

Project Description:

Purchase and replacement of commercial rear load collection trucks.

Estimated Cost:	$540,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$180,000 FY '22—$180,000 FY '24—$180,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	4 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$540,000		FY '20—$180,000 FY '22—$180,000 FY '24—$180,000
Other			
Total	**$540,000**		**FY '20—$180,000 FY '22—$180,000 FY '24—$180,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Rear Load Collection Truck

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare……...…….……...…….……**12 Points**

Quality of Life.

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..48 Points

Side Load Collection Truck

Department: Public Works **Project Location: Transfer Station**

Project Description:

Purchase and replacement of residential side load collection trucks.

Estimated Cost:	$500,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$250,000 FY '21—$250,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$250,000		FY '20—$250,000 FY '21—$250,000
Other			
Total	**$250,000**		**FY '20—$250,000 FY '21—$250,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Side Load Collection Truck

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare……...…….……...……..…….**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..48 Points

Transfer Station Customer Convenience Drop-Off

Department: Public Works **Project Location: Transfer Station**

Project Description:

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

Estimated Cost:	$30,000	**Project Type:**	Replacement
Funding Schedule:	FY '21—$30,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	60 Days
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$30,000		FY '21—$30,000
Other			
Total	**$30,000**		**FY '21—$30,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Transfer Station Customer Convenience Drop-Off

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

✓ Will enhance an existing city asset or service……..……...….**4 Points**

Future Costs

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

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

Comprehensive Plan

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

✓ No.....…….….....**0 Points**

Scope of the Project's Benefits

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

✓ 10% of the population..……..…….....…….....**4 Points**

Mandates

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

✓ No...……..……....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement ……....**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..26 Points

Transfer Station Entrance Road Overlay

Department: Public Works **Project Location: Transfer Station**

Project Description:

Overlay of an asphalt entrance road into the Transfer Station.

Estimated Cost:	$30,000	**Project Type:**	Replacement
Funding Schedule:	FY '21—$30,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	30 Days
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The asphalt portion of the entrance road to the Transfer Station is deteriorating and will need to be overlaid to extend its life. It sees 100,000 tons a year of vehicles bringing in and hauling away refuse.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$30,000		FY '21—$30,000
Other			
Total	**$30,000**		**FY '21—$30,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Transfer Station Entrance Road Overlay

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ 10% of the population.……..……....…….....**4 Points**

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement ……....**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..34 Points

Material Shredder

Department: Public Works **Project Location: Transfer Station**

Project Description:

Purchase of material shredder for use at the Transfer Station.

Estimated Cost:	$800,000	**Project Type:**	New Equipment
Funding Schedule:	FY '20—$800,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	Decreases the operating budget by more than $25,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The purchase of a material shredder could be shared with the landfill budget. This would be a new process for the department. The advantages to shredding the MSW and C&D waste brought to the tipping floor would be less damage to haul trailers, more years to fill a cell-possibly one to two years per cell by better compaction, less equipment used to move trash on the tipping floor, less blowing litter at landfill, uniform decomposition at landfill, better storage capacity on tipping floor, and ease of dealing with C&D waste such as RR Ties and timbers.

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

Material Shredder

Department: Public Works **Project Location: Transfer Station**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$800,000		FY '20—$800,000
Other			
Total	**$800,000**		**FY '20—$800,000**

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

Material Shredder

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Decreases the operating budget by more than $25,000...……...**12 Points**

Comprehensive Plan

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

✓ No.....……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population…..……....…….....**0 Points**

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a minor enhancement to public safety, health, and general welfare……...…….……...…….……..…..**4 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..20 Points

Transfer Station Roof Replacement

Department: Public Works **Project Location: Transfer Station**

Project Description:

Replacement of the roof at the Transfer Station.

Estimated Cost:	$50,000	**Project Type:**	Replacement
Funding Schedule:	FY '21—$50,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	30 Days
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The roof of the Transfer Station is original to the building and needs to be replaced.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$50,000		FY '21—$50,000
Other			
Total	**$50,000**		**FY '21—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Transfer Station Roof Replacement

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..……**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population…….....**0 Points**

Mandates

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

✓ No...……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..18 Points

Transfer Station Tipping Floor

Department: Public Works **Project Location: Transfer Station**

Project Description:

Replace the concrete tipping floor at the Transfer Station.

Estimated Cost:	$50,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$50,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The Transfer Station tipping floor is original to the building and has eroded, exposing the first layer or reinforcing bar in the concrete. The floor is in a hostile environment and should be replaced.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$50,000		FY '20—$50,000
Other			
Total	**$50,000**		**FY '20—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Transfer Station Tipping Floor

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

✓ Necessary to maintain an existing city asset or service in working order or at current levels……**12 Points**

Future Costs

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

✓ No minimal impact to the operating budget……**6 Points**

Comprehensive Plan

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

✓ No……**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population……**0 Points**

Mandates

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

✓ No……**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total……26 Points

Transfer Station Windows, Doors, Lights

Department: Public Works **Project Location: Transfer Station**

Project Description:

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

Estimated Cost:	$50,000	**Project Type:**	Replacement
Funding Schedule:	FY '21—$50,000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	6 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$50,000		FY '20—$50,000
Other			
Total	**$50,000**		**FY '20—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Transfer Station Windows, Doors, Lights

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..……**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population....…....…….....**0 Points**

Mandates

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

✓ No...……..……..…….....…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..18 Points

Transfer Station Trailer Floor Replacement

Department: Public Works **Project Location: Transfer Station**

Project Description:

Replacement of the floors in the trailers used to haul waste to the landfill.

Estimated Cost:	$600,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$600,0000	**Current Status:**	Nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The transfer station trailers are beyond their expected life. The necessary repairs and the replacement of floors will continue to take place, but at some point they will have deteriorated and will no longer be safe.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction			
Equipment/ Furnishings	$600,000		FY '20—$600,000
Other			
Total	**$600,000**		**FY '20—$600,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Transfer Station Trailer Floor Replacement

Department: Public Works **Project Location: Transfer Station**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……...……**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population..…....…….....**0 Points**

Mandates

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

✓ No...……..…….....…...…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..14 Points

MuscaBus Replacements

Department: Public Works – Transit

Project Description:

Replacement of MuscaBus buses. A total of 10 buses will be replaced.

- FY '20 Two 16-passenger, handicap lift buses, replaces buses #249 & #250 (80/20 Federal/Local match)
- FY '21 Three 20-passenger, handicap lift buses, replaces buses #251 & 252 (80/20 Federal/ Local match)
- FY '22 Two 20-passenger, handicap lift buses, replaces buses #253 & #254 (80/20 Federal/ Local match
- FY '23 Two 20-passenger, handicap lift buses, replaces buses #255 & #257 (80/20 Federal/ Local match
- FY '24 Two 16-passenger, handicap lift buses, replaces buses #258 & #259 (80/20 Federal/ Local match)

Estimated Cost:	Total—$1,088,400 City—$217,680	**Project Type:**	Replacement
Funding Schedule:	FY '20—$198,600 FY '21—$215,800 FY '22—$222,200 FY '23—$228,800 FY '24—$223,000	**Current Status:**	Specifications Needed
Funding Source:	***City Funds*** FY '20—$39,720 FY '21—$43,160 FY '22—$44,600 FY '23—$45,760 FY '24—$44,600 ***Federal Funds*** FY '20—$158,880 FY '21—$172,640 FY '22—$177,600 FY '23—$183,040 FY '24—$178,400	**Estimated Completion Time:**	6 months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

MuscaBus Replacements

Department: Public Works **Project Location: Transit**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Equipment/ Furnishings	$1,088,400		FY '20—$198,600 FY '21—$215,800 FY '22—$222,200 FY '23—$228,800 FY '24—$223,000
Total	**$1,088,400**		**FY '20—$198,600 FY '21—$215,800 FY '22—$222,200 FY '23—$228,800 FY '24—$223,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

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

MuscaBus Replacements

Department: Public Works – Transit

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....……..…..…….**0 Points**

Scope of the Project's Benefits

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

✓ 10 % to 25% of the population…...……....**4 Points**

Mandates

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

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ 75% to 99% outside funding……**8 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..40 Points

WATER POLLUTION CONTROL PLANT PROJECTS

Nutrient Removal Process Modifications

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

Project Description:

Biologically removing phosphorus and nitrogen from the waste stream that enters the plant to achieve previously unpermitted limits in effluent water pumped to the Mississippi. Sending the effluent to the biosolids storage lagoon that is not being used with the possible expansion of an additional lagoon will allow beneficial ruse of the water for irrigation to the surrounding fields.

Estimated Cost:	$1,180,000	**Project Type:**	Replacement of an obsolete asset
Funding Schedule:	FY '19—$80,000 FY '20—$500,000 FY '21—$600,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	Water Pollution Control Reserve Fund	**Estimated Completion Time:**	5 Years
Impact on Annual Operating Expenditures	Increase annual operating expenditures by $30,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a regulatory mandate

Purpose and Need for Project:

The Iowa Department of Natural Resources has issued new rules pertaining to nutrients discharged from the largest 102 waste water plants in the state. When new permits are issued, they will contain new limits on the amount of phosphorus and nitrogen the plant is allowed to discharge to the Mississippi. Currently the plant is not designed to remove these pollutants to the limits required. The benefits of this project include regulatory compliance, reduction of treated effluent that decreases environmental impact on the Mississippi River, beneficial reuse of the effluent for agricultural irrigation, and revenue generation from sale of water consistent with Muscatine's commitment to environmental stewardship and seeking of new revenue streams.

Nutrient Removal Process Modifications

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$80,000		FY '19—$80,000
Land Acquisition			
Construction	$1,100,000		FY '20—$500,000 FY '21—$600,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$1,180,000**		**FY '19—$80,000 FY '20—$500,000 FY '21—$600,000**

Item	Estimated Annual Impact on Operating Budget
Supplies	$40,000
Services	-$10,000
Total	$30,000

Nutrient Removal Process Modifications

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Increase of more than $25,000……..….....**0 Points**

Comprehensive Plan

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

✓ No.....**0 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ Yes……..…….....….…….....**12 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement ……....…….…..**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..44 Points

SCADA Server Replacement

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

Project Description:

The SCADA (supervisory control and data acquisition) servers are used to store programs that control the systems at the plant. These servers must be upgraded every six to eight years.

Estimated Cost:	$135,000	**Project Type:**	Replacement of an obsolete asset
Funding Schedule:	FY '20—$135,000	**Current Status:**	Replacement conditionally scheduled with vendor
Funding Source:	WPCP Operating Fund	**Estimated Completion Time:**	Fall 2020
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

Servers are the brains of the control systems for the plant. All systems report back to the servers where operators can monitor and adjust controls as needed to maintain treatment. These servers feed information to the computers that adjust treatment either automatically 24/7 or manually via an operator. These become obsolete as support from software vendors ends and new programs are updated. The program that runs the plant came out with their own version of Wonderware 10.2 in 2016 and current servers are not compatible. Eventually, support for the older version will no longer be available.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$25,000		FY '20—$25,000
Construction			
Equipment/ Furnishings	$110,000		FY '20—$110,000
Other			
Total	**$135,000**		**FY '20—$135,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

SCADA Server Replacement

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No.....**0 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

✓ Is necessary to maintain current levels of public safety, health, and general welfare ……....……...…….…….. **12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..42 Points

Harbor Dredge Dewatering Area Relocation

Department: Water Pollution Control Plant Project Location: Lower Mad Creek

Project Description:

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

Estimated Cost:	$690,000	**Project Type:**	Enhancement of an existing asset
Funding Schedule:	FY '20—$10,000 FY '21—$680,000	**Current Status:**	Preliminary plans in progress
Funding Source:	Water Pollution Control Reserve Fund & Collection and Drainage Operation Fund	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The current site is at the entrance to the City and is very unsightly. It requires considerable labor to remove and truck the material to the lower Public Works Department yard every year. Moving the dewatering site to the lower Public Works Department yard would eliminate moving the material multiple times. The area could then be used as a park or other beneficial use area. It would enhance the appearance of the riverfront, which has been transformed to a destination area over the years. As part of the trail system, it could be used as a starting point for walkers, runners, and cyclists, or it could be a mid-point static work-out station along the trail system.

Photo: Lower Mad Creek Location

Harbor Dredge Dewatering Area Relocation

Department: Water Pollution Control Plant Project Location: Lower Mad Creek

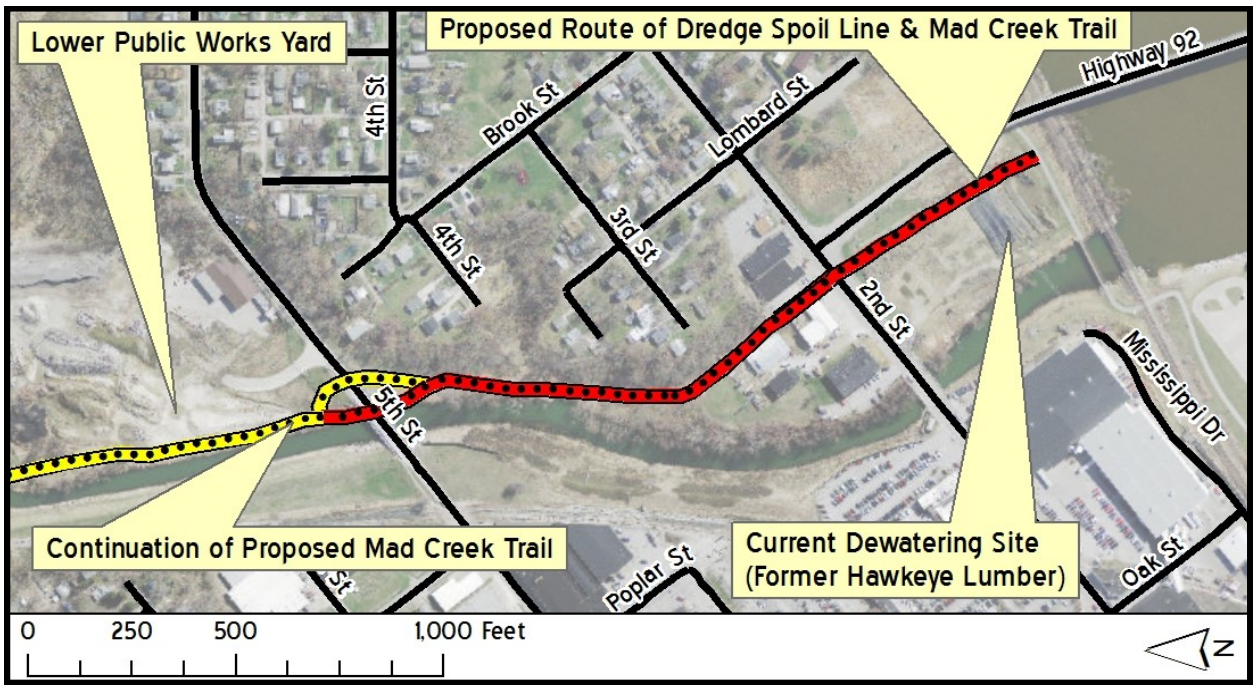
Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$90,000		FY'20—$10,000 FY'21—$80,000
Land Acquisition			
Construction	$600,000		FY '21—$600,000
Equipment/ Furnishings			
Total	$690,000		**FY '20—$10,000 FY '21—$680,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:

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



Project Location

Harbor Dredge Dewatering Area Relocation

Department: Water Pollution Control Plant Project Location: Lower Mad Creek

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

✓ 50% of the population.……..….....…….....**8 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ No outside funding……...**0 Points**

Public Safety, Health, and General Welfare

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

No demonstrable effect……...……...…….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total…....……...……...……30 Points

Biogas to Fuel Construction

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

Project Description:

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

Estimated Cost:	$800,000	**Project Type:**	New
Funding Schedule:	FY '20—$800,000	**Current Status:**	Planning
Funding Source:	WPCP Reserves	**Estimated Completion Time:**	6 months
Impact on Annual Operating Expenditures	Increase of $800,000 (Revenue from CNG Sales)	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$100,000		FY '20—$100,000
Land Acquisition			
Construction			
Equipment/ Furnishings	$700,000		FY '20—$700,000
Other			
Total	**$800,000**		**FY '20—$800,000**
Item	**Estimated Annual Impact on Operating Budget**		
Revenue from CNG Sales	$800,000		

Biogas to Fuel Construction

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Will generate more than $25,000 in revenue…….……1**2 Points**

Comprehensive Plan

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

✓ Assists in implementing more than one goal of the Comp. Plan..……...**8 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population……...……....**0 Points**

Mandates

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

✓ No……..……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ None.....……..…….....**0 Points**

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

✓No Does not directly preserve or create jobs, but does contribute to a positive economic development climate…...……**4 Points**

Total….....……..……...……..28 Points

Cedar St. Stormwater Infiltration Project

Department: Water Pollution Control Plant Project Location: Cedar St. @ the Y

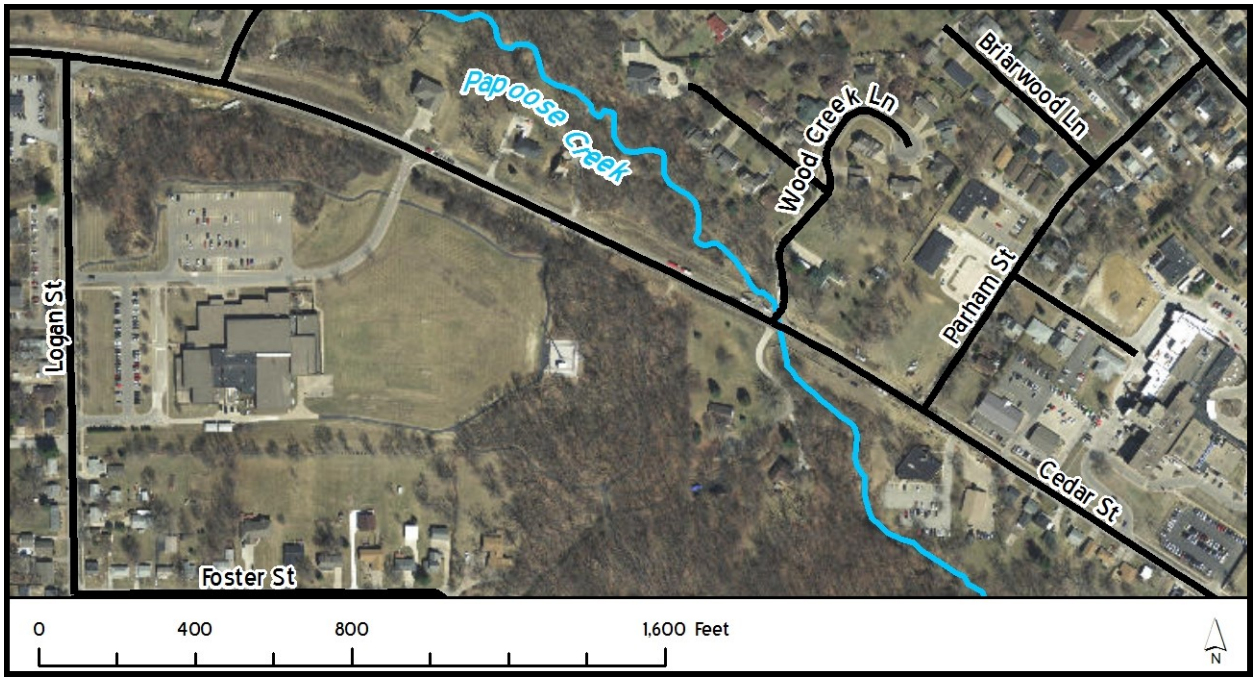
Project Description:

Construction of a stormwater infiltration or bioretention cell along Cedar Street to alleviate flooding, erosion and stormwater contamination.
*This project would be funded without cost through the SRF Sponsored Projects program linked to the High Strength Waste/Struvite Receiving SRF loan. This allows for approximately $100,000 per $1 million wastewater loans to be directed to stormwater projects. This would be one of three projects that could be funded from this loan program.

Estimated Cost:	$75,000	**Project Type:**	Enhancement of an existing asset
Funding Schedule:	FY '19—$10,000 FY '20—$65,000	**Current Status:**	Preliminary plans in progress
Funding Source:	Grants	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	Decrease of $2,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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



Project Location

Cedar St. Stormwater Infiltration Project

Department: Water Pollution Control Plant Project Location: Cedar St. @ the Y

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$10,000		FY '19—$10,000
Land Acquisition			
Construction	$65,000		FY '20—$65,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$75,000**		**FY '19—$10,000 FY '20—$65,000**

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

Cedar St. Stormwater Infiltration Project

Department: Water Pollution Control Plant Project Location: Cedar St. @ the Y

Existing Assets/Services vs. New Assets/Services

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

✓ Is a new non-replacement……...…...……...……..**0 Points**

Future Costs

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

✓ Less than $10,000……..…….……..**4 Points**

Comprehensive Plan

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

✓ Assists in implementing more than one goal of the Comp. Plan...…..**8 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population….....…….....**0 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ 100% outside funding……..……...**12 Points**

Public Safety, Health, and General Welfare

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

No demonstrable effect……...……...…….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total…....……...……...……..28 Points

2nd Avenue Stormwater Infiltration Project

Department: Water Pollution Control Plant **Project Location: 2nd Ave**

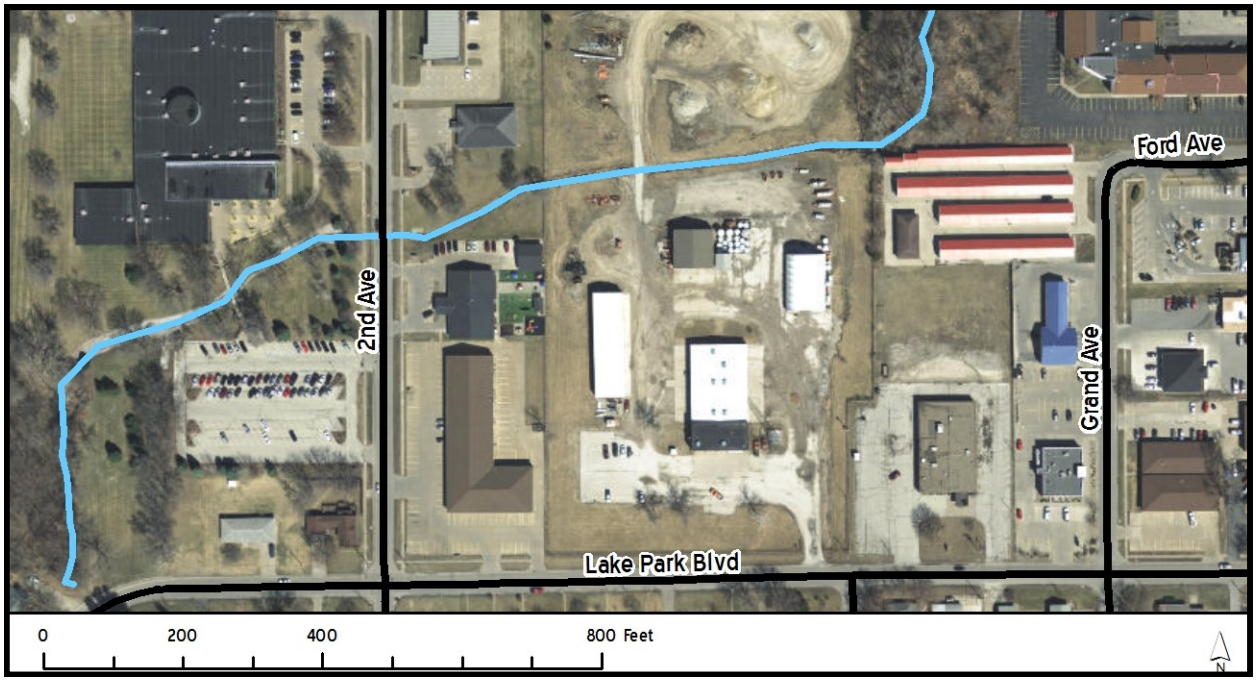
Project Description:

Construction of a stormwater infiltration or bioretention cell by the unnamed creek at 2nd Ave. The project will alleviate flooding, erosion, and stormwater contamination.
*This project would be funded without cost through the SRF Sponsored Projects program, linked to the High Strength Waste/Struvite Receiving SRF loan. This allows for approximately $100,000 per $1 million wastewater loans to be directed to stormwater projects. This would be one of three projects that could be funded from this loan program.

Estimated Cost:	$75,000	**Project Type:**	New Project
Funding Schedule:	FY '20—$75,000	**Current Status:**	Preliminary plans in progress
Funding Source:	Grants	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	$2,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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



Project Location

2nd Avenue Stormwater Infiltration Project

Department: W.P.C.P. **Project Location: 2nd Ave**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$10,000		FY ’20—$10,000
Land Acquisition			
Construction	$65,000		FY ‘20—$65,000
Equipment/ Furnishings			
Other (Identify)			
Total	**$75,000**		**FY ’20—$75,000**

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

2nd Avenue Stormwater Infiltration Project

Department: W.P.C.P. **Project Location: 2nd Ave**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Less than $10,000……..…….……..**4 Points**

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

✓ Less than 5% of the population….....…….....**0 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

✓ 100% outside funding……..……...**12 Points**

Public Safety, Health, and General Welfare

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

No demonstrable effect……...……...…….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total…....……...……...……..36 Points

PUBLIC SAFETY PROJECTS

IDOT Facility Usage

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

Project Description:

The old IDOT facility that was purchased by the City may be used for the new fire station and storage of vehicles for other departments such as public works and parks and recreation. The facility contains three apparatus bays large enough to contain at minimum an engine and an ambulance. This location is in the northeast section of the community where the City has identified the need for a fire station for many years. All departments have toured the facility and have identified possible uses that may be utilized in the future.

Estimated Cost:	$300,000	**Project Type:**	New
Funding Schedule:	FY '20—$300,000	**Current Status:**	Requested new project; potential building already purchased
Funding Source:	TBD	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	Decrease of $457,200	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

Approximately 25% to 30% of Muscatine's emergency calls are in the northeast section of the community, which is expected to grow significantly in the future. A new station is needed on this side of Muscatine to handle the high percentage of emergency calls and to reduce response times.

In addition, city staff from all departments have toured the facility and have identified possible usages. Final determinations of how the buildings is to be used is unidentified at the moment.

Photo: IDOT Facility and Site of Potential Fire Station #3

IDOT Facility Usage

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$300,000		**FY '20—$300,000**
Equipment/ Furnishings			
Other			
Total	$300,000		**FY '20—$300,000**

Item	Estimated Annual Impact on Operating Budget
Personnel Costs (6 Firefighters)	Decrease of $457,200
Total	Decrease of $457,200

Project Location

IDOT Facility Usage

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Increase of More than $25,000 to the operating budget...…….……..**0 Points**

Comprehensive Plan

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

✓ Project is listed in the Comprehensive Plan……...**12 Points**

Scope of the Project's Benefits

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

✓ Between 25% to 50% of the population…….……..…….....**6 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

Is a major enhancement……...…….…….....…..……... **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……..……...……..38 Points

Fire Engine Replacement

Department: Fire **Project Location: Public Safety Building**

Project Description:

Purchase new fire engine to replace the 1988 reserve engine. E311, which is a 2006, will be moved to a reserved status to maximize use of the vehicle.

Estimated Cost:	$620,000	**Project Type:**	Replacement
Funding Schedule:	FY '21—$620,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	Cost savings of $12,000 to $18,000 in repair and maintenance costs	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The present 1988 reserve engine needs replaced. It is way past its lifespan. This allows for the 2006 Engine to be moved to a reserve status or as a front line status for a new station.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	$620,000		FY '21—$620,000
Other			
Total	**$620,000**		**FY '21—$620,000**

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

Fire Engine Replacement

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Project will decrease the budget between $10,000 and $24,999.....**10 Points**

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

✓ Between 25% to 50% of the population…….…….…….....**6 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..32 Points

Demolition of Old Army Reserve Building

Department: Fire **Project Location: Fire Station #2**

Project Description:

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

Estimated Cost:	$30,800	**Project Type:**	Demolition
Funding Schedule:	FY '21—$30,800	**Current Status:**	Plans not needed
Funding Source:	TBD	**Estimated Completion Time:**	1 Month
Impact on Annual Operating Expenditures	Decrease of $500	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The building and land was donated to the Fire Station #2 project with the goal of removing the building when funds became available. This will improve the aesthetics of the new fire station. The goal is to only maintain the fenced-in parking lot area behind the building, which will be used for a secured outdoors fire training area on this land.

Demolition of Old Army Reserve Building

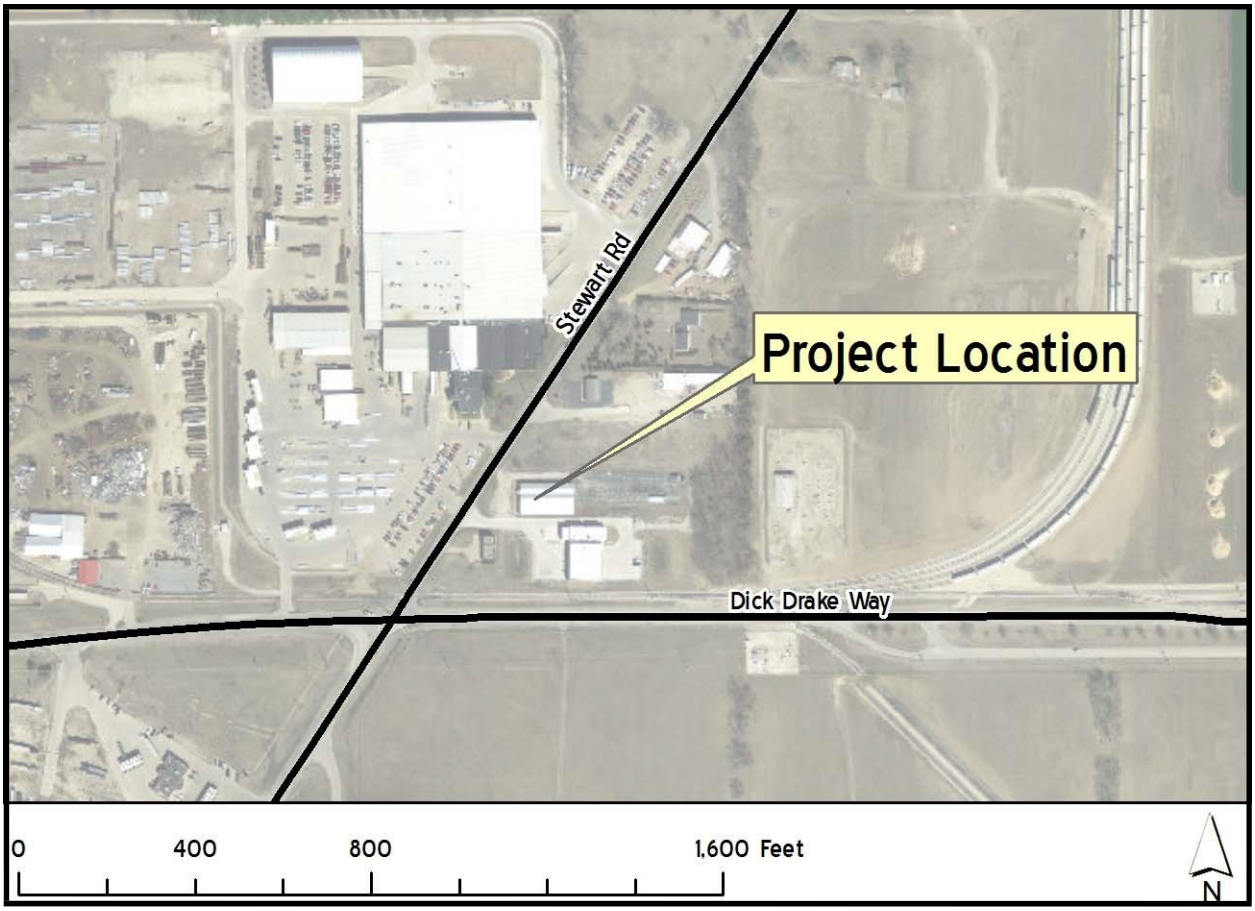
Department: Fire **Project Location: Fire Station #2**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$1,800		**FY '21—$1,800**
Equipment/ Furnishings			
Other	$29,000		
Total	$30,800		**FY '21—$30,800**

Item	Estimated Annual Impact on Operating Budget
Total	-$500

Additional Information:



Project Location

Demolition of Old Army Reserve Building

Department: Fire **Project Location: Fire Station #2**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

✓ Less than 5% of the population….....…….....**0 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..12 Points

Swipe Key Card Access for Public Safety Building

Department: Fire & Police **Project Location: Public Safety Building**

Project Description:

Secure the staff and physical assets at the Muscatine Public Safety building by installing a swipe key card access system on the exterior and various interior doors that are at risk of intrusion by the public or whereas employees are not allowed. This is for security and access control of sensitive and confidential material and equipment of a police and fire department

Estimated Cost:	$80,000	**Project Type:**	Enhancement of an existing asset
Funding Schedule:	FY '21—$80,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	5 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

A swipe key card access system is needed in order to secure the access to all the building doors and to the physical assets (equipment) inside the Muscatine Public Safety Building. Multiple interior and exterior doors, along with the presence of restricted or sensitive areas and heavy traffic, all contribute to increased security issues. Access control security systems can help solve these issues and minimize unauthorized entry.

An access control security system will allow us to do more than just control admission to restricted areas. It also keeps electronic records of entries and exits into those areas. Such records will help the departments gauge traffic and identify who used a door at any given time. This makes it much easier to answer important security questions such as, "Who was in the building when that incident happened and who entered a specific room?" and so on.

Currently, the Public Safety building is not secured at all times and entry can be made through several locations, which is a safety and uncontrolled risk in terms of risk management. As an example for needed security, the fire department ambulance services is required to protect unauthorized persons from viewing protected health information and we are also required to control and secure our medical supplies and pharmaceutical supplies.

Additional options for systems include ID badges with photos on key cards, whereas an employee picture and department can be identified as identification as a city employee.

Swipe Key Card Access for Public Safety Building

Department: Fire & Police **Project Location: Public Safety Building**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings	$80,000		FY '21—$80,000
Other			
Total	**$80,000**		**FY '21—$80,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:

The estimated cost is for 28 doors and 9 garage doors for the Public Safety Building., this cost could be reduced through value engineering, which would offer a reduction in the total project cost. But this would entail removing the security system to identified doors throughout the building on both the police and fire department sides.

Swipe Key Card Access for Public Safety Building

Department: Fire **Project Location: Fire Station #2**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

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

Scope of the Project's Benefits

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

✓ Less than 5% of the population….....…….....**0 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

✓ Is a major enhancement……..…...…….....…...……**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..22 Points

Public Safety Facility-Future Needs Assessment

Department: Fire & Police **Project Location: Public Safety Building**

Project Description:

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

Estimated Cost:	$30,000	**Project Type:**	Enhancement of an existing asset
Funding Schedule:	FY '20—$30,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

Both the Fire Department and Police Department have outgrown the available office space in the PSB. The front lobby area has been modified over the years to create an additional office. Closet and storage areas are full with no room to grow. The Police Department evidence room is at capacity. The basement community meeting room, which also doubles as the Emergency Operations Center (EOC) for the City of Muscatine, was cut in half in order to create space for the Police Department detectives (now occupied by Muscom).

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

Photo: Public Safety Building

Public Safety Facility-Future Needs Assessment

Department: Fire & Police **Project Location: Public Safety Building**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$30,000		FY '20—$30,000
Land Acquisition			
Construction			
Equipment/ Furnishings			
Other			
Total	**$30,000**		**FY '20—$30,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:

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

Public Safety Facility-Future Needs Assessment

Department: Fire & Police **Project Location: Public Safety Building**

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No…….....**0 Points**

Scope of the Project's Benefits

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

✓ Less than 5% of the population……...……....**0 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……14 Points

PARKS & RECREATION PROJECTS

Riverside Park Amphitheater

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

Project Description:

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

Estimated Cost:	TBD	**Project Type:**	New
Funding Schedule:	FY '21—$750,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	To Be Determined
Impact on Annual Operating Expenditures	Increase of less than $10,00 per year	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

Both the Riverside Park Master Plan (prepared in 1997) and the City of Muscatine Comprehensive Plan, identify the need for an entertainment venue for Riverside Park. Proposed as part of the 2017 Riverside Park Master Plan Update is a dual sided, tensile structure amphitheater/performance stage. Dual sided with the idea that the main stage is facing west and would be able to hold larger concert events and performances. The smaller plaza is an ideal location for outdoor classrooms or small gatherings.
The opposite side facing east is ideal for smaller gatherings such as an outdoor classroom setting or weekend yoga sessions in the park. Public art may be used to decorate and enhance the scale of the new plaza. Integral to the to the overall design of the amphitheater is the ability to house the Muscatine Symphony.

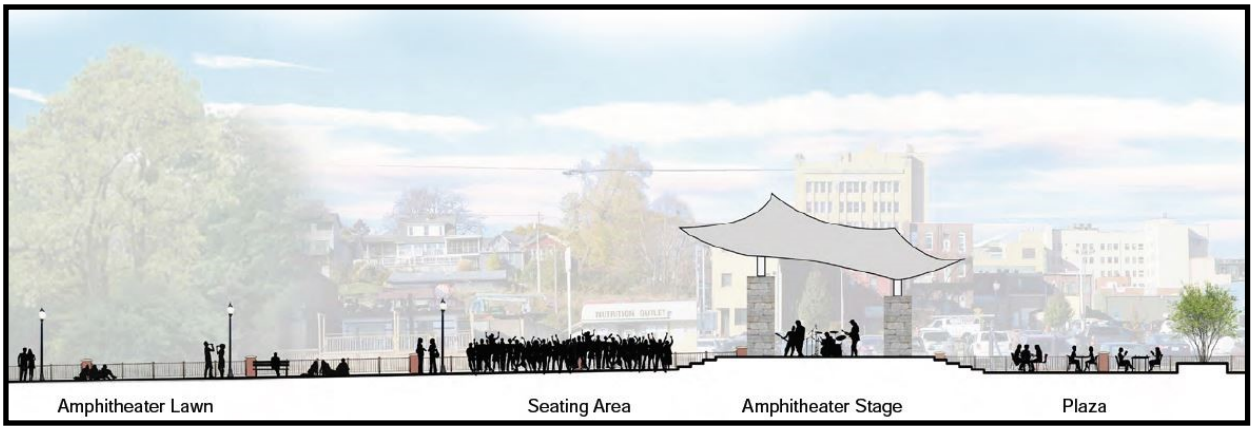


Photo: Concept From the 2017 Riverside Park Master Plan Update

Riverside Park Amphitheater

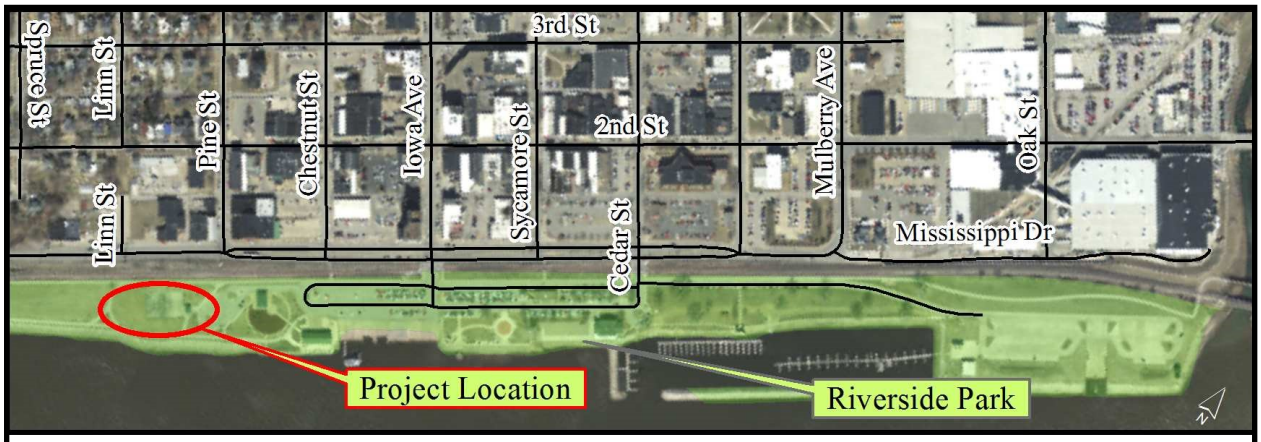
Department: Parks & Recreation **Project Location: Riverside Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$65,000		FY ’21—$65,000
Land Acquisition			
Construction	$650,000		FY ’21—$650,000
Equipment/ Furnishings			
Other	$35,000		FY ‘21—$35,000
Total	**TBD**		**FY ’21—$750,000**

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

Additional Information:



Project Location

Riverside Park Amphitheater

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Project is listed in the Comp. Plan.....**12 Points**

Scope of the Project's Benefits

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

✓ Between 25% and 50% of the population...…….....**6 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement….…….. **8 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..42 Points

Riverfront Basketball Court Replacement

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

Project Description:

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

Estimated Cost:	$100,000	**Project Type:**	Replacement
Funding Schedule:	FY '22—$100,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

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

Photo: Existing basketball court at Riverside Park

Riverfront Basketball Court Replacement

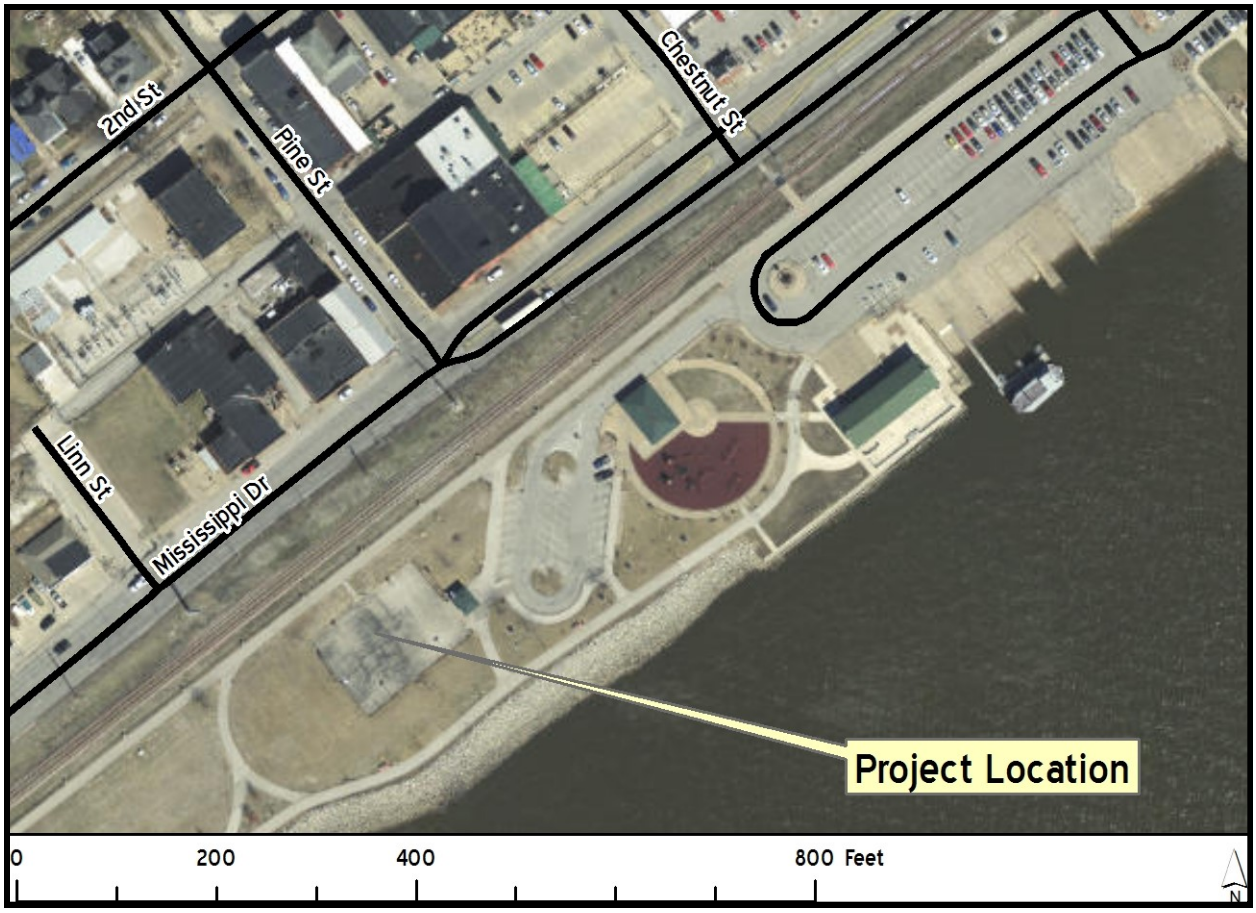
Department: Parks & Recreation **Project Location: Riverside Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$100,000		FY'22—$100,000
Equipment/ Furnishings			
Other			
Total	**$100,000**		**FY'22—$100,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Riverfront Basketball Court Replacement

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ Assists in implementing more than one goal of the Comp. Plan…….**8 Points**

Scope of the Project's Benefits

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

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

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

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

Economic Development

How does the project impact economic development in Muscatine?

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

Total…....……...……...……..38 Points

Riverside Terraces

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

Project Description:

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

Estimated Cost:	TBD	**Project Type:**	New
Funding Schedule:	FY '21—$190,000 FY '24—$1,700,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	Increase of less than $10,000 per year	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

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

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

Photo: Concept from the 2017 Riverside Park Master Plan Update

Riverside Terraces

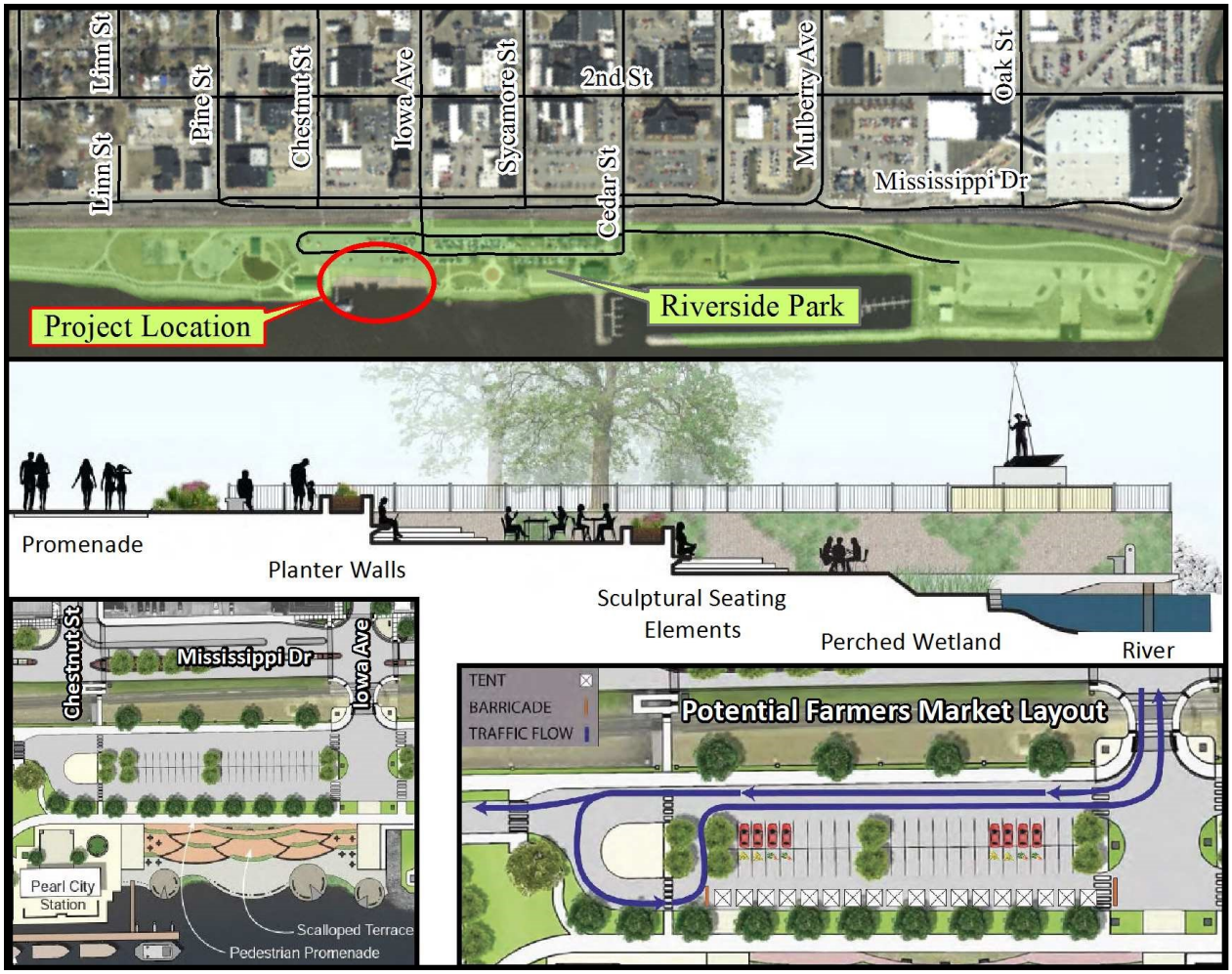
Department: Parks & Recreation **Project Location: Riverside Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$190,000		FY '21—$190,000
Construction	$1,700,000		FY '24—$1,700,000
Other			
Total	**$1,890,000**		**FY '21—$190,000 FY '24—$1,700,000**

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

Additional Information:



Project Location

Riverside Terraces

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

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

Comprehensive Plan

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

✓ No……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Between 25% and 50% of the population…….....**6 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement….…….. **8 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..30 Points

Riverside Beer Garden & Restrooms

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

Project Description:

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

Estimated Cost:	TBD	**Project Type:**	New
Funding Schedule:	FY '21—$330,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	Revenue increase between $10,000 and $24,999	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

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

Photo: Current State of Proposed Location for Beer Garden

Photo: Concept from the 2017 Riverside Park Master Plan Update

Riverside Beer Garden & Restrooms

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

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$30,000		FY'21—$30,000
Construction	$300,000		FY'21—$300,000
Other			
Total	**TBD**		**FY'21—$330,000**

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

Additional Information:

Project Location

Riverside Beer Garden & Restrooms

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

Existing Assets/Services vs. New Assets/Services

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

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

Future Costs

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

✓ Revenue increase of between $10,000 and $24,999…...……...**10 Points**

Comprehensive Plan

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

✓ No……..….....**0 Points**

Scope of the Project's Benefits

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

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

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

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

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

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

Public Safety, Health, and General Welfare

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

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

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement….…….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

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

Total….....……...……...……..28 Points

Beer Garden Pier

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

Project Description:

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

Estimated Cost:	TBD	**Project Type:**	New
Funding Schedule:	FY '23—$880,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	Increase between $10,000 and $24,999	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

This dock will be multi-use, functioning both as an expansion of the adjoining beer garden, and also providing additional transient boat docking, and/or serving as a programmable barge dock.

Estimated Project Costs:

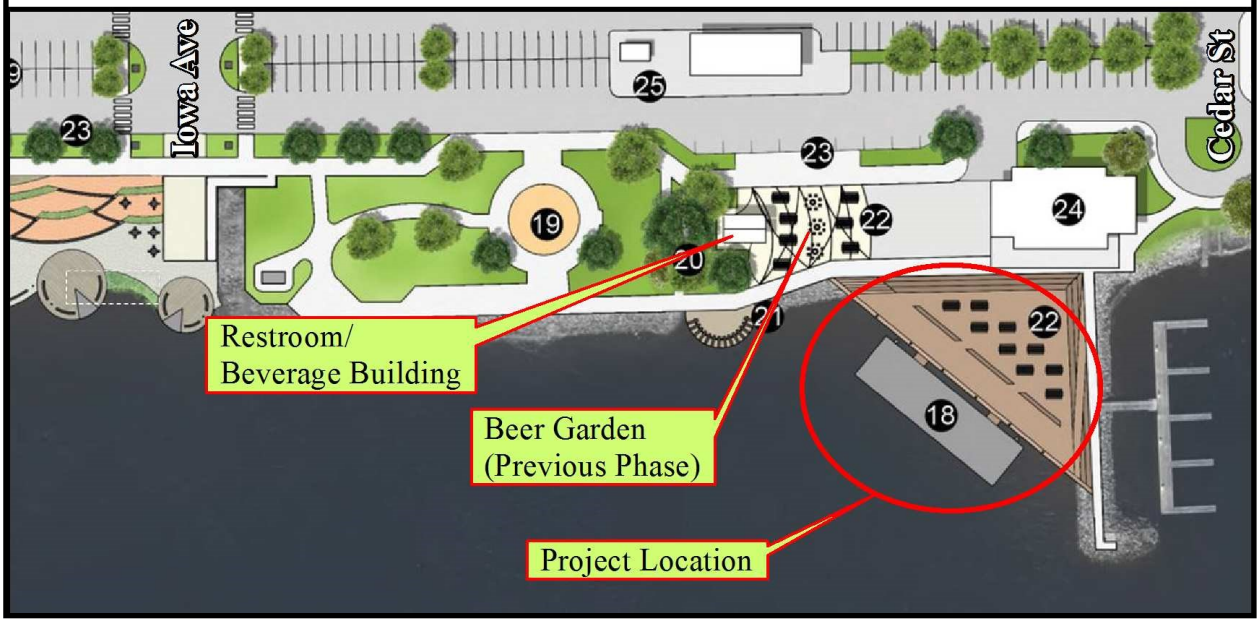
Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$80,000		FY'23—$80,000
Construction	$800,000		FY'23—$800,000
Other			
Total	**TBD**		**FY'23—$880,000**

Item	Estimated Annual Impact on Operating Budget
Revenue	Increase between $10,000 and $24,999

Beer Garden Pier

Department: Parks & Recreation **Project Location: Riverside Park**

Additional Information:



Project Location

Beer Garden Pier

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……...…..……...**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Revenue increase of between $10,000 and $24,999…...……...**10 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..……...……...**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement….…….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...…….**4 Points**

Total….....……...……...……..28 Points

Lift Station Facade Renovation

Department: Parks & Recreation **Project Location: Riverside Park**

Project Description:

Renovation of the Papoose Creek Lift Station façade.

Estimated Cost:	TBD	**Project Type:**	Enhancement of an existing asset
Funding Schedule:	FY '22—$55,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	To Be Determined
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The Papoose Creek Lift Station occupies a visually prominent spot on the riverfront. The current façade is unattractive and does not correlate architecturally with downtown and the riverfront. The concept illustration shows how the facade renovation of the lift station will help tie it into the rest of the surrounding architecture. Currently, all the other buildings contain a mixture of red brick and limestone colored accents. By adding detailed alcoves, clear story windows, and brick detailing to the facade of the lift station, it helps to give it definition and appeal that the current building is lacking in appearance.

Photo: Papoose Creek Lift Station and Proposed Concept

Lift Station Façade Renovation

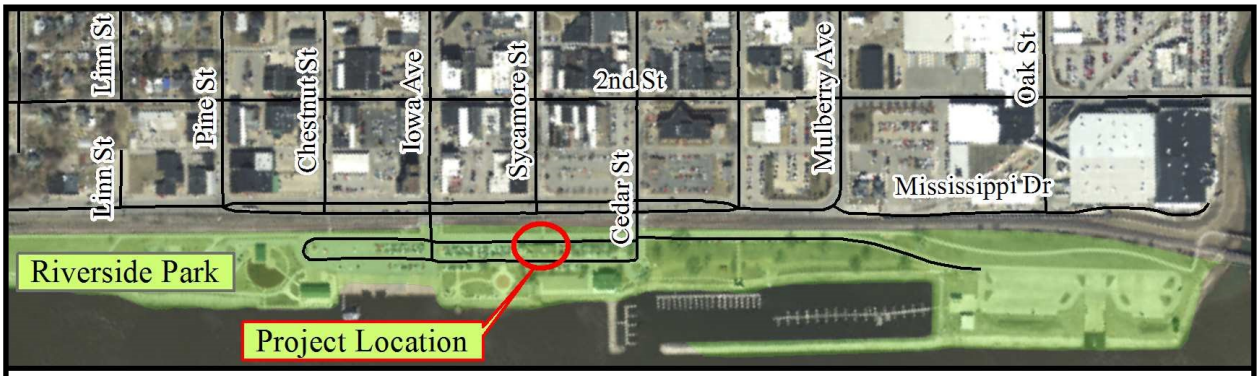
Department: Parks & Recreation **Project Location: Riverside Park**

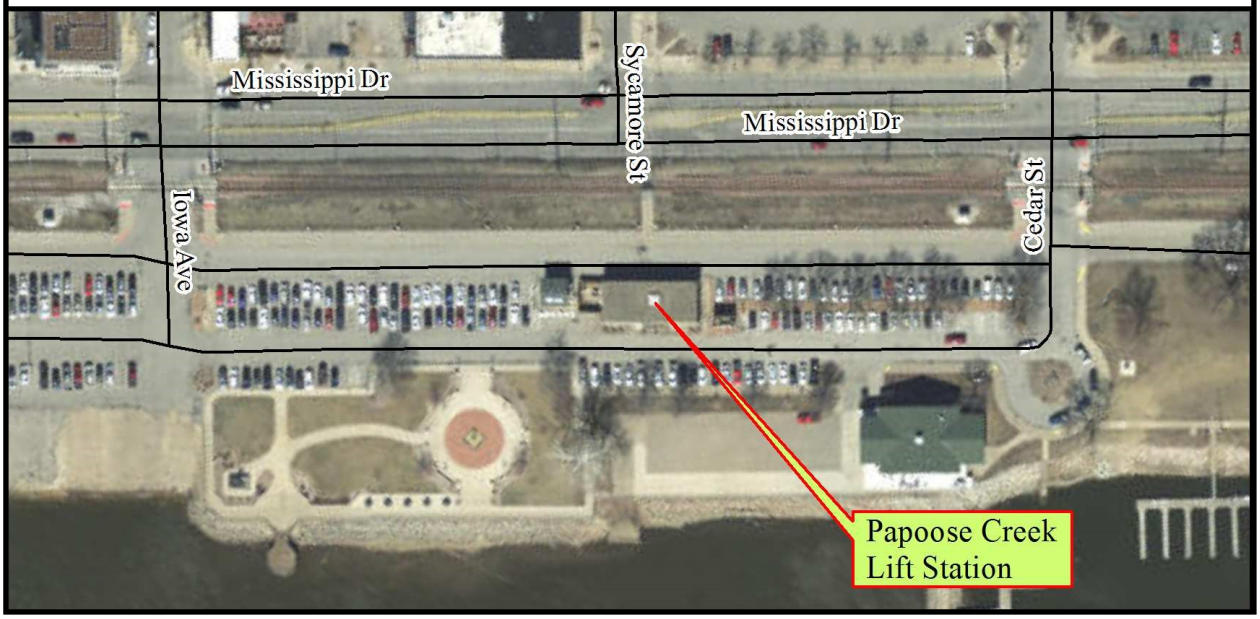
Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$5,000		FY '22—$5,000
Construction	$50,000		FY '22—$50,000
Other			
Total	**TBD**		**FY'22—$55,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:





Project Location

Lift Station Façade Renovation

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service……..……..……..**4 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..….……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population……...……....**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..……...……...**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...…….**4 Points**

Total…....……...……...……..22 Points

Papoose Creek Overlook

Department: Parks & Recreation **Project Location: Riverside Park**

Project Description:

The outfall at Papoose Creek in Riverside Park needs to be redesigned and updated.

Estimated Cost:	TBD	**Project Type:**	Enhancement of an existing asset
Funding Schedule:	FY '22—$27,500	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

Redesigning of the Papoose Creek outfall will aid in symbolizing its importance within the community. This project will serve as an opportunity to incorporate local art or signage depicting the hidden creek within the city.

Photo: Papoose Creek Outfall at Riverside Park

Papoose Creek Overlook

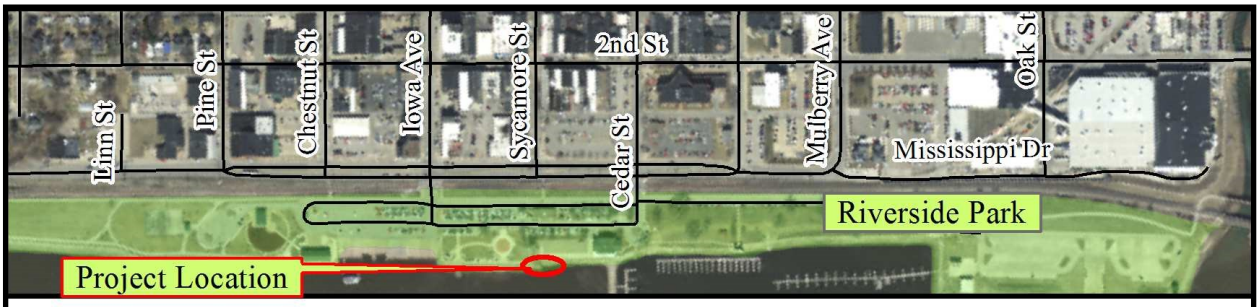
Department: Parks & Recreation **Project Location: Riverside Park**

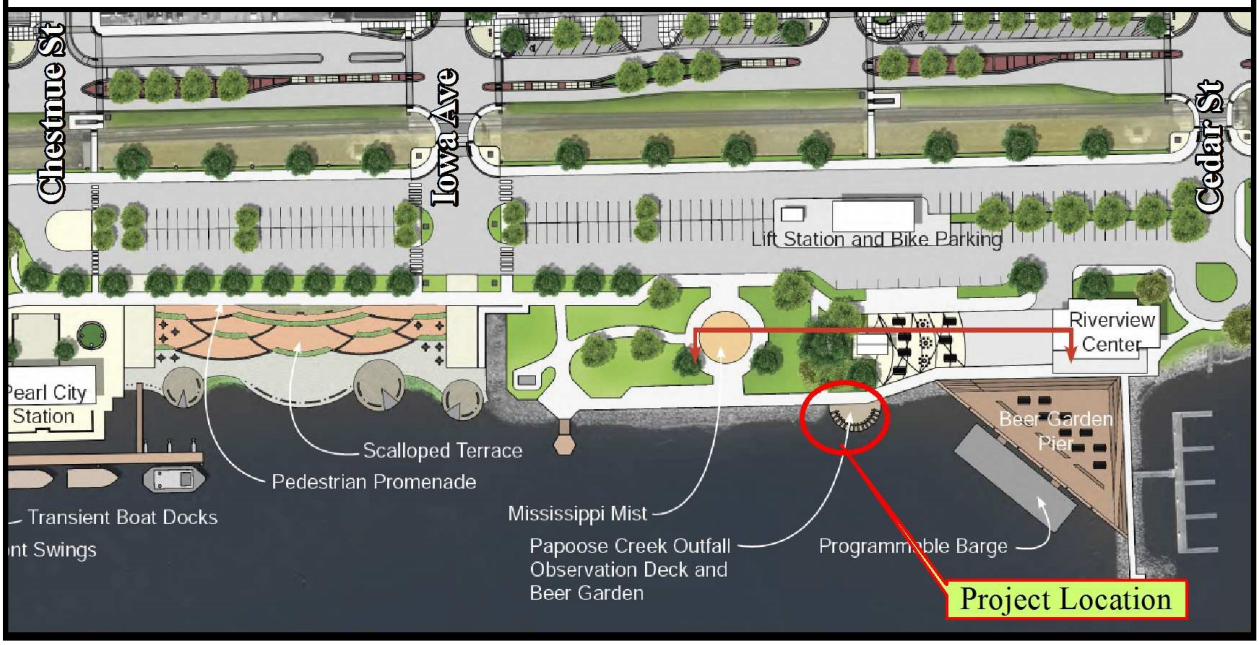
Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$2,500		FY ’22—$2,500
Construction	$25,000		FY ’22—$25,000
Other			
Total	**TBD**		**FY’22—$27,500**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:





Project Location

Papoose Creek Overlook

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing city asset/service..……...…..……..**4 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..…….**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..……...……...**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……....…...…….**4 Points**

Total….....……...……...……..28 Points

Riverside Site Furniture & Arbored Swings

Department: Parks & Recreation **Project Location: Riverside Park**

Project Description:

Construction of arbored swings (similar to those pictured below) and additional enhancement and upgrades to site furnishing in Riverside Park.

Estimated Cost:	TBD	**Project Type:**	Enhancement of an existing asset
Funding Schedule:	FY '21—$104,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

Arbored swings similar to the ones depicted in the image below would be incorporated into a redesign of the Pearl City Station plaza. These swings would allow users to enjoy river views. Opposite facing swings would allow parents to watch as their children play in the playground or face the river.

Throughout Riverside Park, the incorporation of site furnishings help to give the park character and help to tie it back to the rest of Downtown Muscatine. The column on the left borrows its inspiration from similar columns found within the city in the mid-1900's. These columns are used to mark entryways and gateways within the park and along Mississippi Drive.

Photo: Example of Arbored Swings

Photo: Site Furnishing Concept

Riverside Site Furniture & Arbored Swings

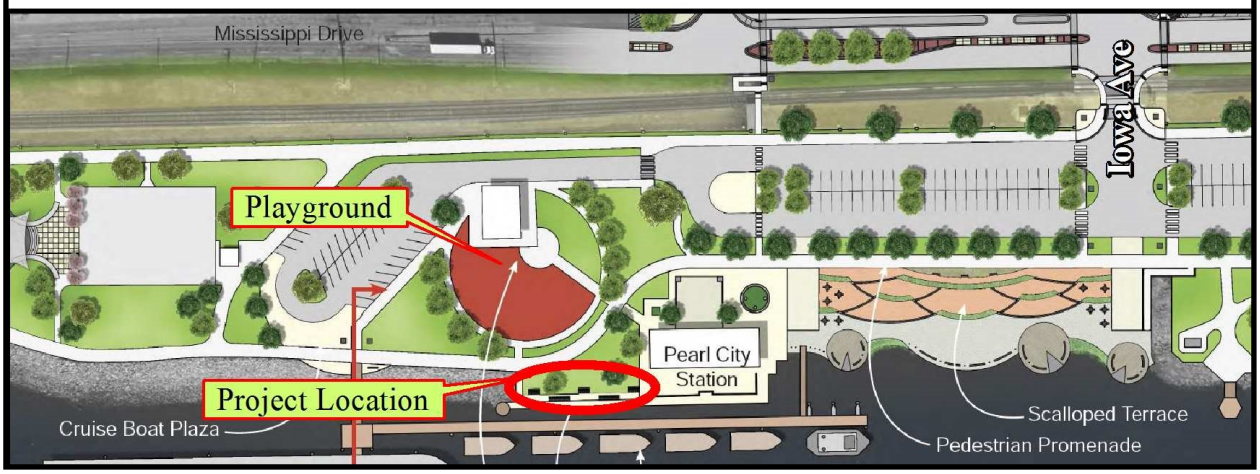
Department: Parks & Recreation **Project Location: Riverside Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Construction	$104,000		FY '21—$104,000
Other			
Total	**TBD**		**FY '21—$104,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Riverside Site Furniture & Arbored Swings

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service…...……..……..**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..….……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..……...……...**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..…....**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement….…….. **4 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...……..**4 Points**

Total…....……...……...……..28 Points

Riverside Fish Cleaning Station

Department: Parks & Recreation **Project Location: Riverside Park**

Project Description:

Construct a fish cleaning station at Riverside Park near the boat ramps.

Estimated Cost:	TBD	**Project Type:**	New
Funding Schedule:	FY '23—$297,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	Increase of less than $10,000 per year	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The fish cleaning station would allow fishermen to clean their days catch on-site and avoid having to do it at their home. Industrial disposal systems and stainless steel surfaces prevent the not so pleasant smell of decaying fish, while creating a safe and sanitary environment for every user.

Photo: Example of Fish Cleaning Station

Riverside Fish Cleaning Station

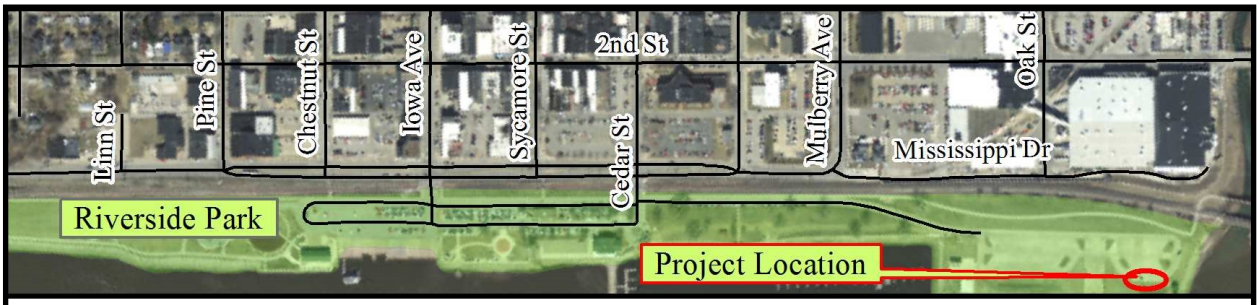
Department: Parks & Recreation **Project Location: Riverside Park**

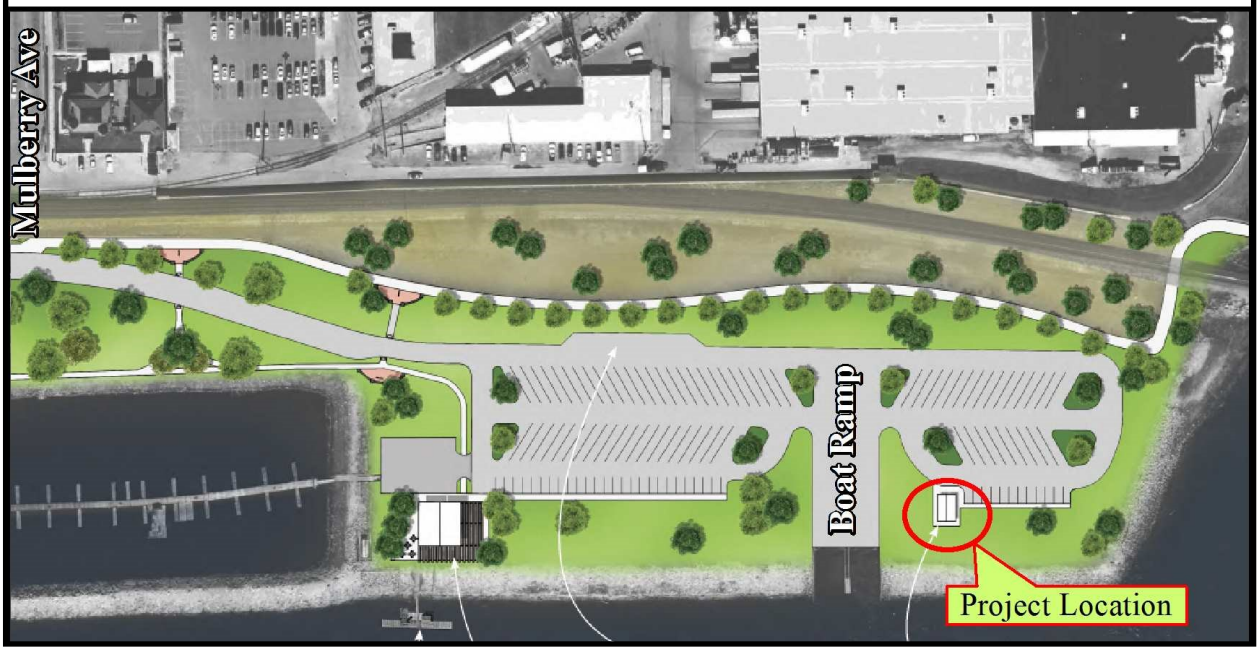
Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$27,000		FY'23—$27,000
Construction	$270,000		FY'23—$270,000
Other			
Total	**$297,000**		**FY'23—$297,000**

Item	Estimated Annual Impact on Operating Budget
Total	Increase of less than $10,000 per year

Additional Information:





Project Location

Riverside Fish Cleaning Station

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……...…..……...**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Will increase the operating budget by less than $10,000……...…....**4 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population..…….....**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..……...……...**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....…...……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...…….**4 Points**

Total….....……..……...……..16 Points

Riverside Concession Stand

Department: Parks & Recreation **Project Location: Riverside Park**

Project Description:

Convert existing unused maintenance building at the boat ramp into a concession stand with restrooms.

Estimated Cost:	TBD	**Project Type:**	New
Funding Schedule:	FY '23—$275,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	Increase of less than $10,000 (Revenue)	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The rehab of a maintenance shed and creation of additional restrooms and fish cleaning station will make this the go-to area for fisherman along the Mississippi River. There were many discussions during the public meetings requesting restrooms and concessions in this area.

Riverside Concession Stand

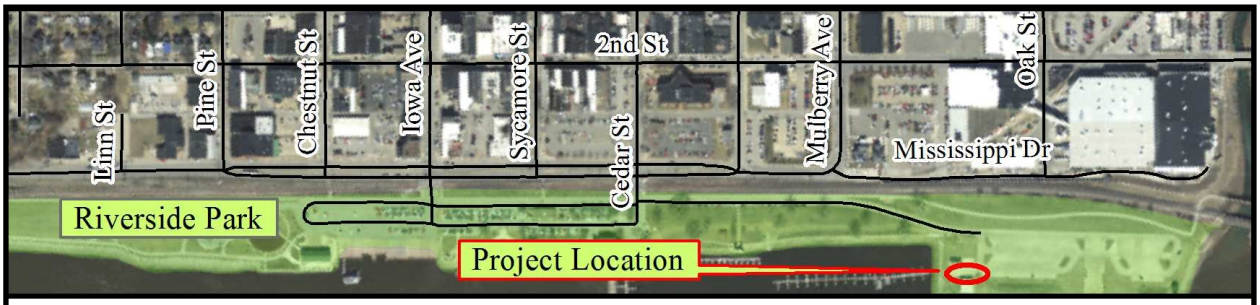
Department: Parks & Recreation **Project Location: Riverside Park**

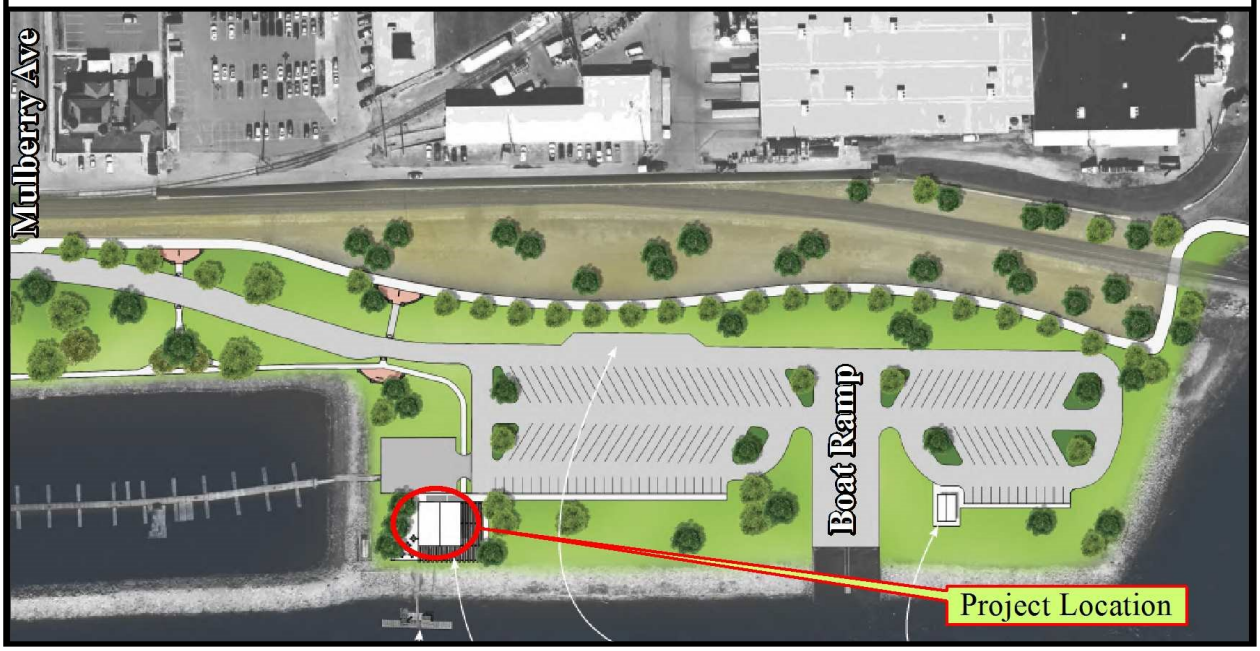
Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$25,000		FY'23—$25,000
Construction	$250,000		FY'23—$250,000
Other			
Total	**$275,000**		**FY'23—$275,000**

Item	Estimated Annual Impact on Operating Budget
Revenue	Increase of less than $10,000

Additional Information:





Project Location

Riverside Concession Stand

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……...…..……...**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Will decrease the operating budget by less than $10,000……...**8 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..……...……...**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....…...……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...…….**4 Points**

Total…....……...……...……..26 Points

Fuller Park Playground Resurface

Department: Parks & Recreation **Project Location: Fuller Park**

Project Description:

Replace the poured-in-place rubber surface on the Fuller Park Playground.

Estimated Cost:	$125,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$125,000	**Current Status:**	Requested new project; preliminary plans in progress
Funding Source:	TBD	**Estimated Completion Time:**	1 Month
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The current poured-in-place surface on the playground is showing significant signs of damage. Several locations on the surface have been repaired by maintenance staff. This playground is one of three destination playgrounds, along with Weed Park Rose Garden and Musser Park. The playgrounds at both Musser Park and Weed Park Rose Garden have been resurfaced in the past five years. The City of Muscatine's Comprehensive Plan identifies a goal of maintaining the existing park and recreational facilities and amenities in good working order.

Fuller Park Playground Resurface

Department: Parks & Recreation **Project Location: Fuller Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction			
Equipment/ Furnishings			
Other	$125,000		FY'20—$125,000
Total	**$125,000**		**FY'20—$125,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Photo: Current parking lot at Fuller Park

Fuller Park Playground Resurface

Department: Parks & Recreation **Project Location: Fuller Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset……..……..…..…..….**8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....…..……...**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the Comp. Plan….....**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding……...……..……...……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……....…...…….**4 Points**

Total….....……...……...……..28 Points

Houser Expansion Restroom

Department: Parks & Recreation **Project Location: Houser Expansion Site**

Project Description:

Construction of a new restroom facility at the Houser Expansion Site.

Estimated Cost:	$350,000	**Project Type:**	New
Funding Schedule:	FY '20—$350,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	1 Month
Impact on Annual Operating Expenditures	Decrease of $500	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

This project includes the installation of a restroom facility at the Houser Expansion Project Site. The restroom would be made available for users of the Houser Expansion Site, as well as the trails and Muscatine Dog Park.

A restroom facility will help to provide a higher level of service in the area, as usage of the trail, athletic fields, and Muscatine Dog Park continues to increase.

Photo: Restroom Facilities at Another Location

Houser Expansion Restroom

Department: Parks & Recreation **Project Location: Fuller Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$50,000		FY ’20—$50,000
Land Acquisition			
Construction	$300,000		FY ‘20—$300,000
Equipment/ Furnishings			
Other			
Total	**$350,000**		**FY 20—$350,000**

Item	Estimated Annual Impact on Operating Budget
Total	Decrease of $500

Houser Expansion Restroom

Department: Parks & Recreation **Project Location: Fuller Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……...…..……...**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget.....…..…….. **6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the Comp. Plan….....**12 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 1% to 24% outside funding..……..……...……...**2 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect on quality of life…..…….……..**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...…….**4 Points**

Total….....……...……...……..30 Points

Fuller Park Parking Lot Expansion

Department: Parks & Recreation **Project Location: Fuller Park**

Project Description:

Expansion of the parking lot at Fuller Park.

Estimated Cost:	$75,000	**Project Type:**	New
Funding Schedule:	FY '22—$75,000	**Current Status:**	Requested new project; nothing done to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

Since the addition of the playground and disc golf course, the amount of traffic to this park has significantly increased. The parking at Fuller Park is inadequate and needs to be expanded.

Photo: Existing Parking Lot

Fuller Park Parking Lot Expansion

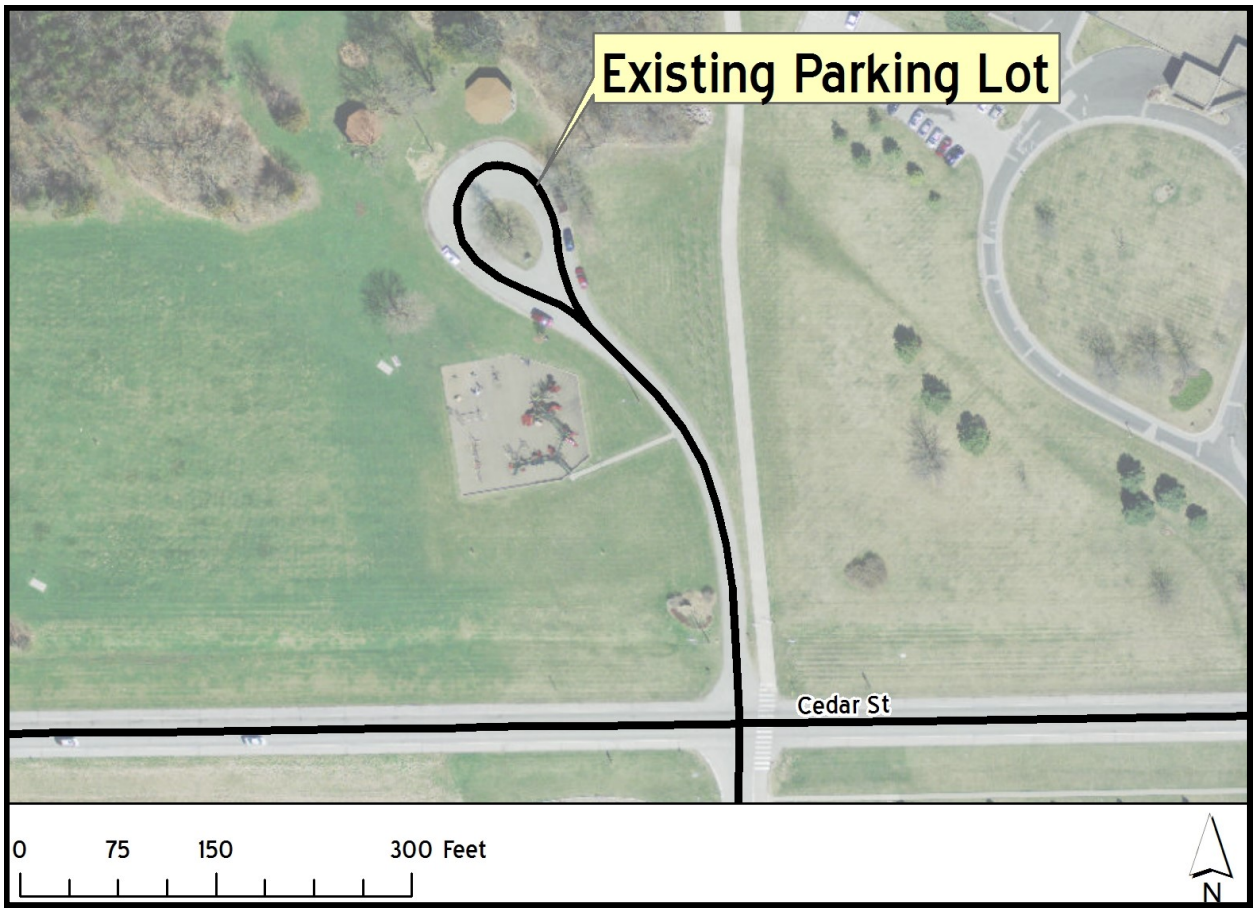
Department: Parks & Recreation **Project Location: Fuller Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$75,000		FY'22—$75,000
Equipment/ Furnishings			
Other			
Total	**$75,000**		**FY'22—$75,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Current Fuller Park Parking Lot

Fuller Park Parking Lot Expansion

Department: Parks & Recreation **Project Location: Fuller Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service.....**4 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...……..**4 Points**

Total….....……...……...……..20 Points

Fuller Park Erosion Control Project

Department: Parks & Recreation **Project Location: Fuller Park**

Project Description:

Placement of riprap along streams in Fuller Park.

Estimated Cost:	$300,000	**Project Type:**	Repair
Funding Schedule:	FY '23—$300,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The increase in the volume of water during/after storms in recent years has resulted in erosion problems along the streams and pedestrian bridges of Fuller Park. The problem would be addressed through this proposal, which would control the erosion and stabilize stream banks

Photo: Erosion at Fuller Park

Fuller Park Erosion Control Project

Department: Parks & Recreation **Project Location: Fuller Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$300,000		FY'23—$300,000
Equipment/ Furnishings			
Other	**$300,000**		**FY '23—$300,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Fuller Park Erosion Control Project

Department: Parks & Recreation **Project Location: Fuller Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels……..…...……...**12 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the comp. plan……**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect...…….. .**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..….. **4 Points**

Total….....……...……...……..32 Points

Greenwood Cemetery Sidewalk Replacement

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

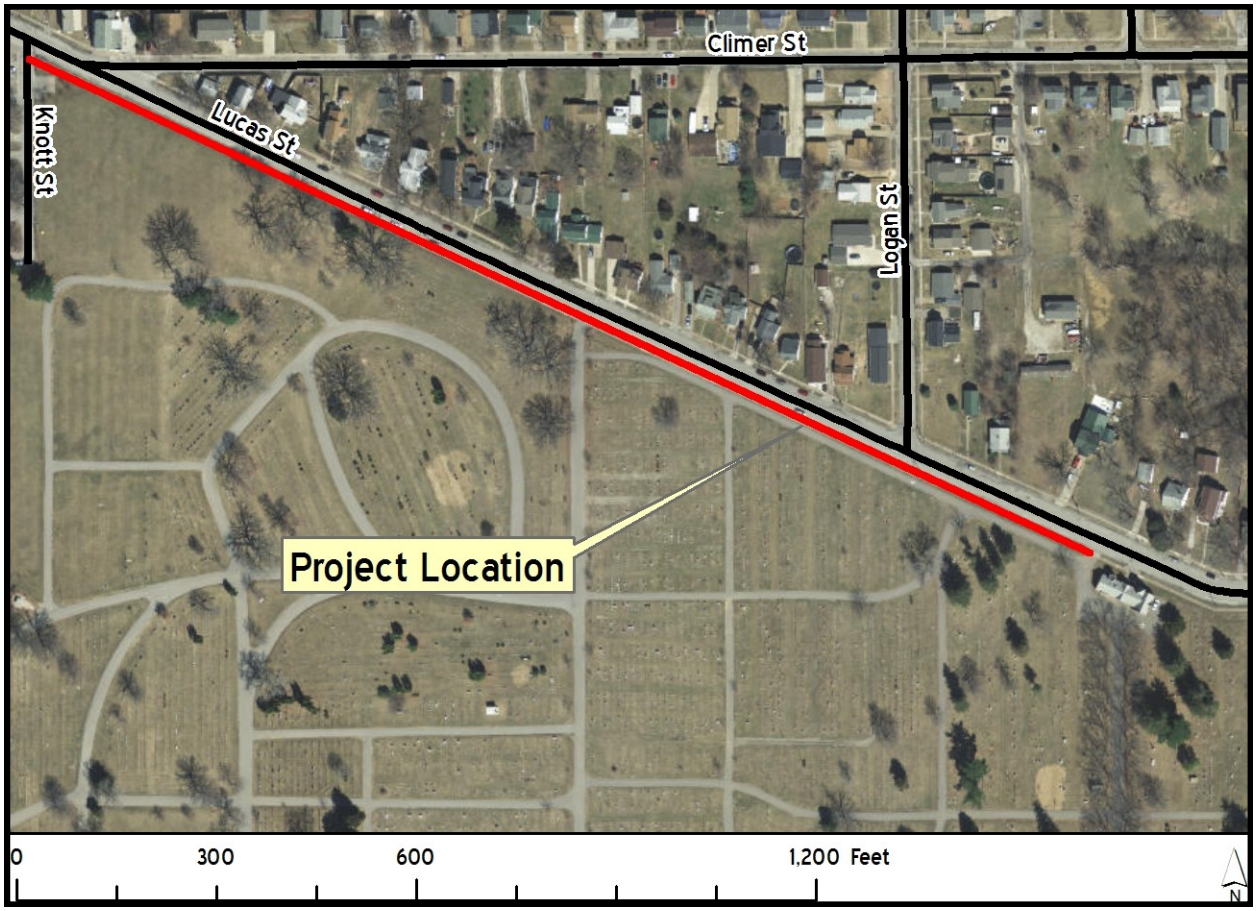
Project Description:

Replace the sidewalk running along the North edge of the cemetery.

Estimated Cost:	$50,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$50,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The existing sidewalk is in a poor condition and needs repaired.



Project Location

Greenwood Cemetery Sidewalk Replacement

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$50,000		FY'20—$50,000
Equipment/ Furnishings			
Other			
Total	**$50,000**		**FY'20—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Greenwood Cemetery Sidewalk Replacement

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset…..…...……... **8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….…..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the comp. plan……**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10% and 25% of the population…..……...…….....**4 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ Is a major enhancement to public safety, health, and general welfare……...**8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect…..…….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect ….…….....……...…..….. **0 Points**

Total…....……...……...……..30 Points

Greenwood Cemetery Barrier Fence

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Project Description:

Install barrier fencing at Greenwood Cemetery along a portion of the northern boundary.

Estimated Cost:	$125,000	**Project Type:**	New
Funding Schedule:	FY '21—$125,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

Barrier fencing is proposed to be erected at Greenwood Cemetery along Lucas Street from Grand Avenue (cemetery road) to the east property line. This has been identified by staff in the Cemetery's Master Plan. Installation of this fence will allow for better access control at the cemetery.

Photo: Proposed Project Area for Barrier Fence

Greenwood Cemetery Barrier Fence

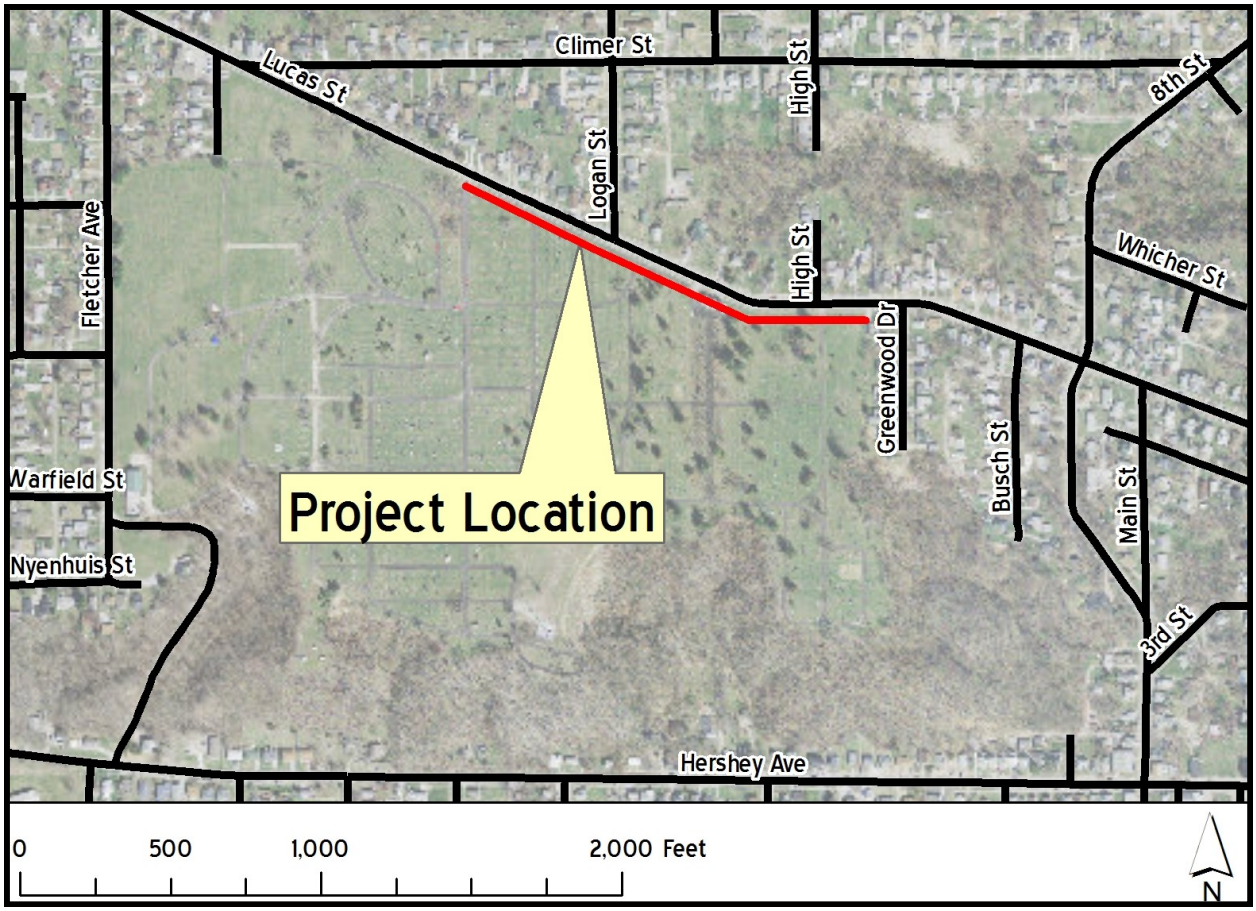
Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$125,000		FY'21—$125,000
Equipment/ Furnishings			
Other			
Total	**$125,000**		**FY'21—$125,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Greenwood Cemetery Barrier Fence

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……..……..……...**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10% and 25% of the population…..……..…….....**4 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Total…....……...……...10 Points

Greenwood Cemetery Erosion Control

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Project Description:

Erosion control at Greenwood Cemetery.

Estimated Cost:	$1,000,000	**Project Type:**	Repair
Funding Schedule:	FY '23—$1,000,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

Erosion at Greenwood Cemetery is encroaching on many mausoleums and graves along the southern edge of the property and needs to be addressed.

Photo: Displays Erosion at Greenwood Cemetery

Greenwood Cemetery Erosion Control

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$1,000,000		FY'23—$1,000,000
Equipment/ Furnishings			
Other			
Total	**$1,000,000**		**FY'23—$1,000,000**
Item	**Estimated Annual Impact on Operating Budget**		
Total	None		

Greenwood Cemetery Erosion Control

Department: Parks & Recreation **Project Location: Greenwood Cemetery**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels……..…...……...**12 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the comp. plan……**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10% and 25% of the population…..……...…….....**4 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect...…….. .**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..….. **4 Points**

Total….....……...……...……..30 Points

Golf Course Restroom Replacement

Department: Parks & Recreation Project Location: Municipal Golf Course

Project Description:

Replace the two existing wooden on-course restrooms at the golf course with a new composite type building.

Estimated Cost:	$120,000	**Project Type:**	Replacement of obsolete asset
Funding Schedule:	FY '20—$120,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	1 Month
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The current restrooms are made of wood and are starting to show their age. The cement floors are cracked and buckled.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$120,000		FY '20—$120,000
Equipment/ Furnishings			
Other			
Total	**$120,000**		**FY'20—$120,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Golf Course Restroom Replacement

Department: Parks & Recreation Project Location: Municipal Golf Course

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset……..……..…….…..**8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….…..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……..….....**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ 10% and 25% of the population…..……...…….....**4 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect...…….. .**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..….. **4 Points**

Total….....……...……...……..22 Points

Weed Park Lagoon Bank Stabilization

Department: Parks & Recreation **Project Location: Weed Park**

Project Description:

Stabilization of the waters edge of the Weed Park Lagoon.

Estimated Cost:	$345,000	**Project Type:**	Repair
Funding Schedule:	FY '20—$345,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

Erosion is becoming a major issue with the north edge of the lagoon. This poses a risk to the public who fish from these banks. It will also cause the lagoon to prematurely fill with silt. This proposal will stabilize the water's edge around the lagoon.

Photo: Erosion at the Weed Park Lagoon

Weed Park Lagoon Bank Stabilization

Department: Parks & Recreation **Project Location: Weed Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering	$45,000		FY'20—$45,000
Land Acquisition			
Construction	$300,000		FY'20—$300,000
Equipment/ Furnishings			
Other			
Total	**$345,000**		**FY'20—$345,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Weed Park Lagoon Bank Stabilization

Department: Parks & Recreation **Project Location: Weed Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels……..…...……...**12 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the comp. plan……**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect...…….. .**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..….. **4 Points**

Total….....……...……...……..32 Points

Weed Park Lagoon Trail

Department: Parks & Recreation **Project Location: Weed Park**

Project Description:
Construction of a loop trail linking with the existing trail around the Weed Park Lagoon.

Estimated Cost:	$100,000	**Project Type:**	New
Funding Schedule:	FY '20—$100,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

A hard surface trail around the Weed Park Lagoon would provide park access and increase use of park amenities in the Lagoon area. The opportunity to leverage this project with the construction of the project to stabilize the lagoon bank exists.

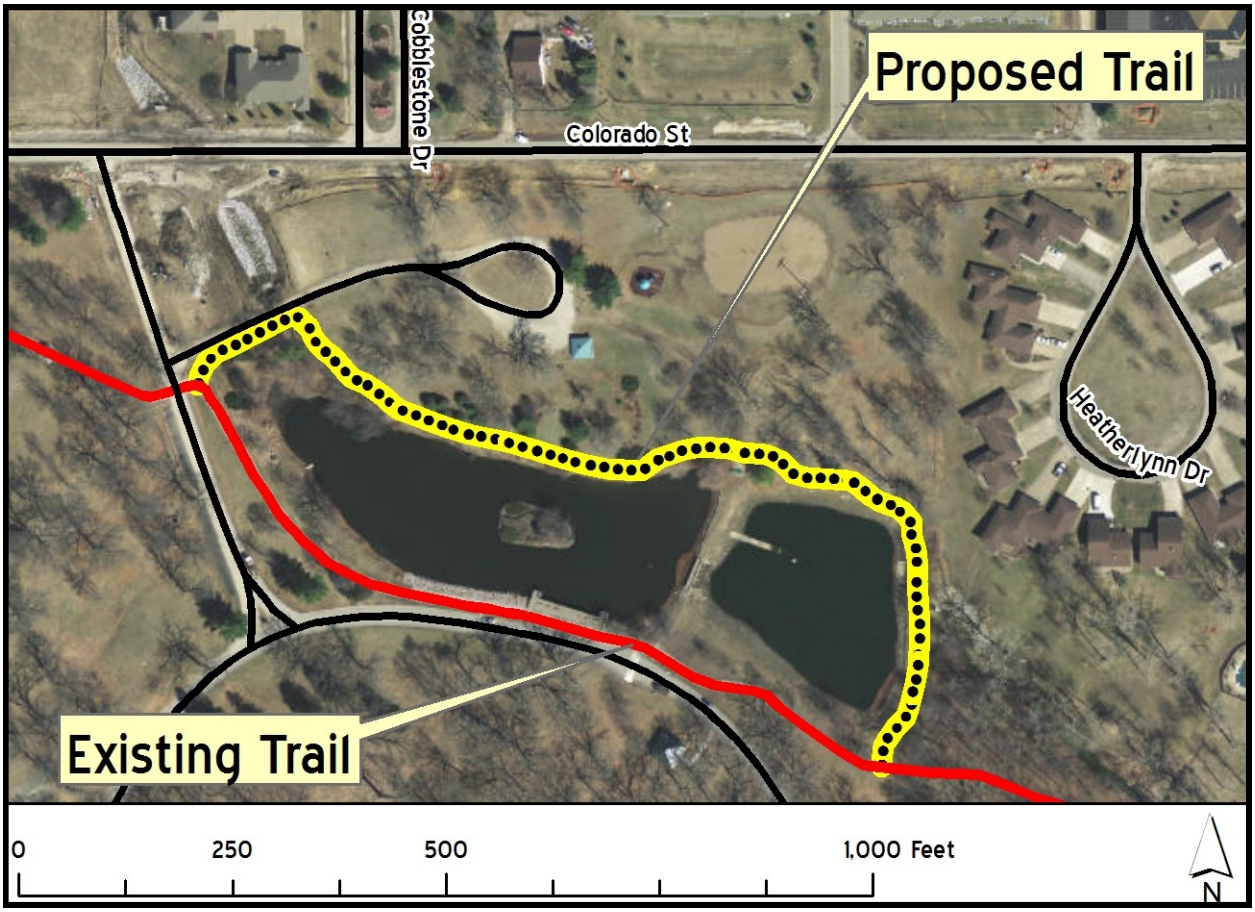


Photo: Weed Park Lagoon Vicinity

Weed Park Lagoon Trail

Department: Parks & Recreation **Project Location: Weed Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$100,000		FY'20—$100,000
Equipment/ Furnishings			
Other			
Total	**$100,000**		**FY'20—$100,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:

Weed Park Lagoon Trail

Department: Parks & Recreation **Project Location: Weed Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……..…..…...**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….…..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No…….....…….....…**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population……....…….....**8 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ Is a major enhancement …..…….....……...…..….. **8 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a major enhancement….……...**8 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..….. **4 Points**

Total…....……...……...……..34 Points

Weed Park North Side Parking Lot

Department: Parks & Recreation **Project Location: Weed Park**

Project Description:

Construction of asphalt parking area and roadway on the backside of the lagoon to provide access to the sand volleyball and shelter/playground area.

Estimated Cost:	$75,000	**Project Type:**	Replacement of obsolete asset
Funding Schedule:	FY '23—$75,000	**Current Status:**	Preliminary plans completed
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	Decrease of $500	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

The current roadway is gravel and parking for the shelter, playground, and volleyball court users is in the grass. This proposal would also include surfacing of a small parking area near the Muscatine Community College storm water structure. The improvement is expected to cut annual expenditures for road rock by $500. At this time, preliminary plans have been completed.

Photo: Existing Parking Lot at Weed Park

Weed Park North Side Parking Lot

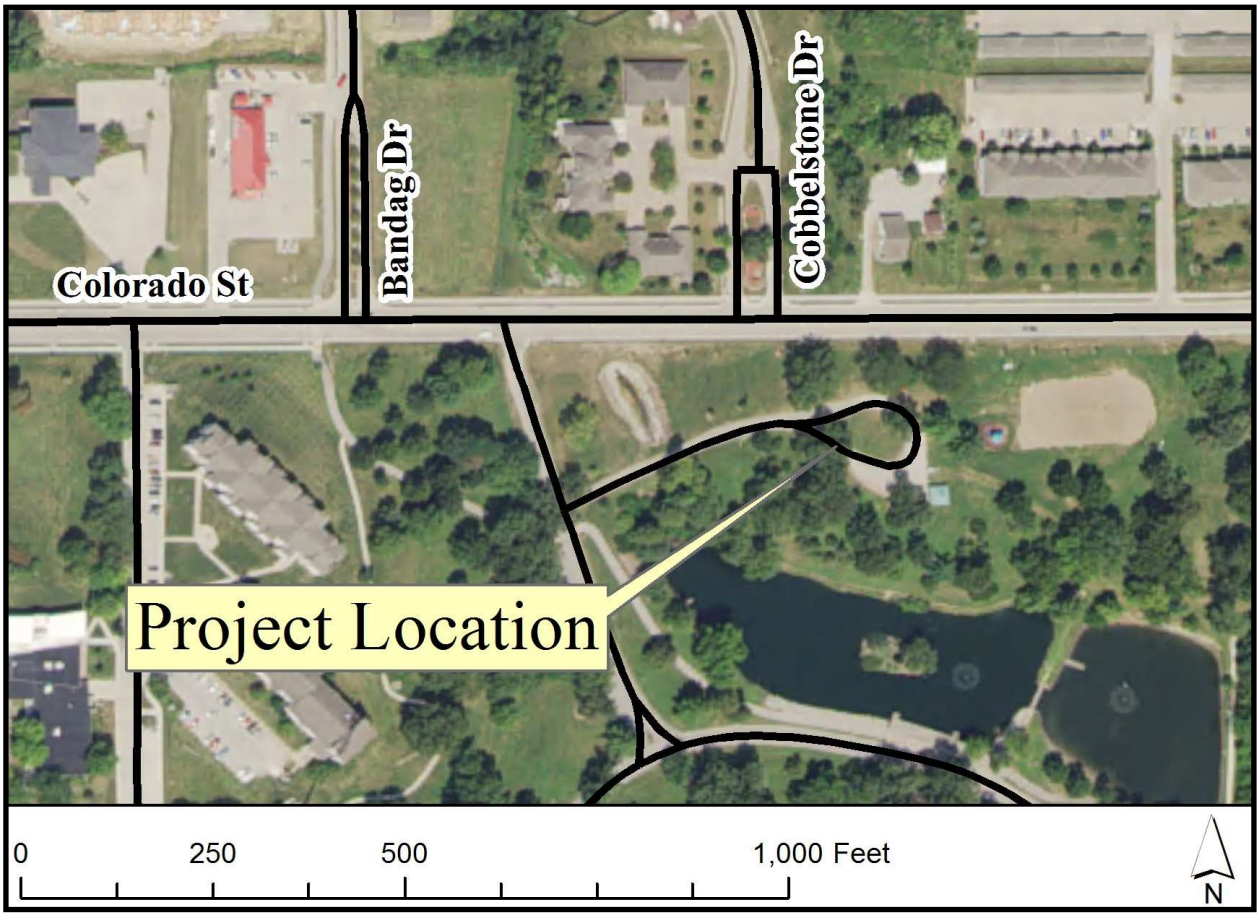
Department: Parks & Recreation **Project Location: Weed Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$75,000		FY ’23—$75,000
Equipment/ Furnishings			
Other			
Total	**$75,000**		**FY ’23— $75,000**

Item	Estimated Annual Impact on Operating Budget
Total	Decrease of $500

Additional Information:



Project Location

Weed Park North Side Parking Lot

Department: Parks & Recreation **Project Location: Weed Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset……..……..…..…….**8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No…….....…….....…**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population…….....…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect …..…….....……...…..…...**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..….. **4 Points**

Total….....……...……...……..24 Points

Weed Park Large Event Shelter

Department: Parks & Recreation **Project Location: Weed Park**

Project Description:

Construct a large (approximately 50' by 110') shelter in Weed Park that is capable of hosting larger events. Demolish existing tennis court shelter.

Estimated Cost:	$300,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$300,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

This project would replace the existing tennis court shelter that is in poor condition, with a larger (approximately 50' by 110') shelter that is capable of hosting bigger events. There is currently no outdoor facility like this available in Muscatine. Construction of the event shelter

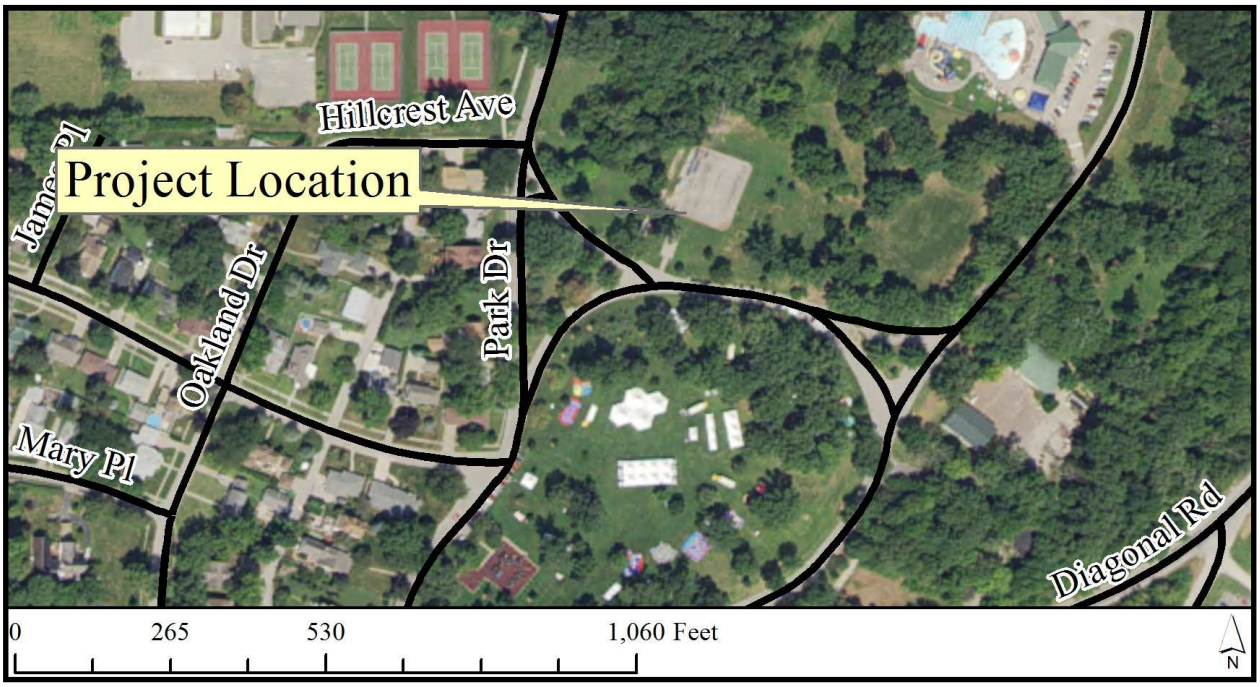


Photo: Location of Event Shelter

Weed Park Large Event Shelter

Department: Parks & Recreation **Project Location: Weed Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year (s)
Planning and Engineering			
Land Acquisition			
Construction	$300,000		FY'20—$300,000
Equipment/ Furnishings			
Other (Sand)			
Total	**$300,000**		**FY'20—$300,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Weed Park Large Event Shelter

Department: Parks & Recreation **Project Location: Weed Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset……..……..…..…….**8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….…..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Project is listed in the Comprehensive Plan……..…….**12 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population…….....…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……..……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect …..…….....……...…..….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement….…….. **4 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..….. **4 Points**

Total…....……...……...……..40 Points

Weed Park Water Main Replacement

Department: Parks & Recreation **Project Location: Weed Park**

Project Description:

Replacement of Weed Park's water main, which serves the park and the Muscatine Aquatic Center.

Estimated Cost:	$200,000	**Project Type:**	Replacement
Funding Schedule:	FY '22—$200,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The water main in Weed Park is in need of replacement. During construction of the Muscatine Aquatic Center, the water main was identified by Muscatine Power & Water as not being a standard water pipe. In addition, several repairs to this line have occurred in the past few years. This main runs from Washington Street through the park to the aquatic center.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$200,000		FY '22—$200,000
Equipment/ Furnishings			
Other (Sand)			
Total	**$200,000**		**FY '22—$200,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Weed Park Water Main Replacement

Department: Parks & Recreation **Project Location: Weed Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset……..……..…..…….**8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….…..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the comp. plan……**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population…….....…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable impact……...……...……...…. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect ….…….....……...…..….. **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....…...……..**4 Points**

Total….....……...……...……..28 Points

Kent-Stein Drainage Improvement

Department: Parks & Recreation **Project Location: Kent-Stein Park**

Project Description:

Running parallel to the asphalt parking lot is a drainage tile that helps drain the entire parking lot and turf areas. The draining tile is covered with black cinders that help water quickly penetrate to the drainage tile. With the cinders being black, weeds and grasses are burnt off this drainage tile.

The project would consists of removing 28,000 square feet of the black cinders, installing a drain line that would connect to the drain tile, and paving over the site with asphalt. This would improve the appearance of the park, while still properly draining the parking lot and turf areas.

Estimated Cost:	$90,000	**Project Type:**	New
Funding Schedule:	FY '20—$90,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	2 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

To improve the quality of the facility while continuing to maintain proper drainage.

Photo: Existing Black Cinders

Kent-Stein Drainage Improvement

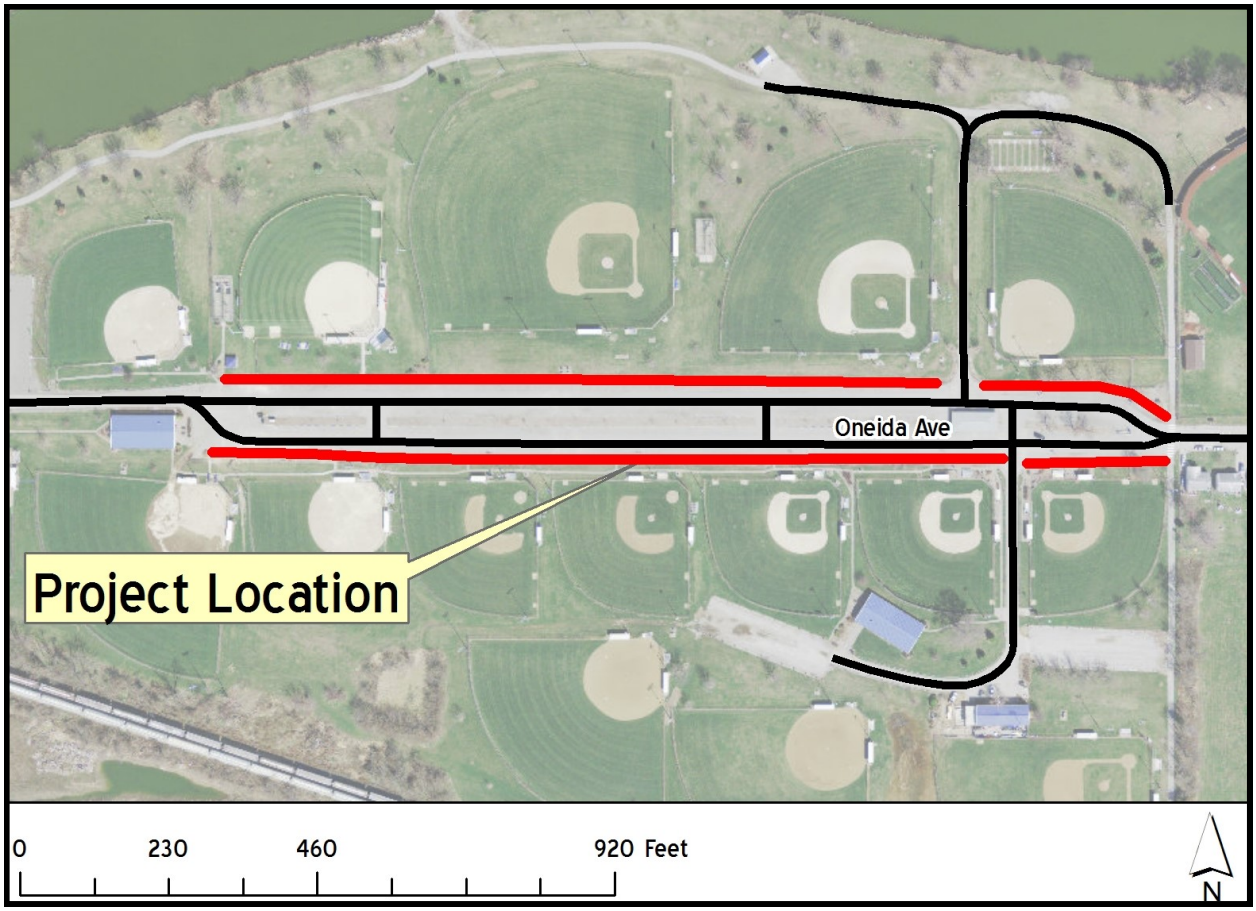
Department: Parks & Recreation **Project Location: Kent-Stein Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$90,000		FY'20—$90,000
Equipment/ Furnishings			
Other			
Total	**$90,000**		**FY'20—$90,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Kent-Stein Drainage Improvement

Department: Parks & Recreation **Project Location: Kent-Stein Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Enhancement of an existing asset…..……..…….**4 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No…….....…….....…**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population……...……..……**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable impact……...……...……...…. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect ….…….....……...…..…... **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....……..**4 Points**

Total….....……...……...……..14 Points

Kent-Stein Parking Lot Surfacing

Department: Parks & Recreation **Project Location: Kent-Stein Park**

Project Description:

Paving the gravel parking lot located west of diamond #5 at Kent Stein Park.

Estimated Cost:	$90,000	**Project Type:**	Renovation
Funding Schedule:	FY '20—$90,000	**Current Status:**	Preliminary Planning Underway
Funding Source:	TBD	**Estimated Completion Time:**	3 Months
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

Although within the city limits, an existing parking lot west of diamond #5 at Kent-Stein Park is graveled. This lot is proposed to be hard surfaced. The improvements will provide additional parking and enhance safety. Paving this lot will help improve air quality and bring it in compliance with what City Code requires of a new private development.

Photo: Existing Unpaved Parking Lot

Kent-Stein Parking Lot Surfacing

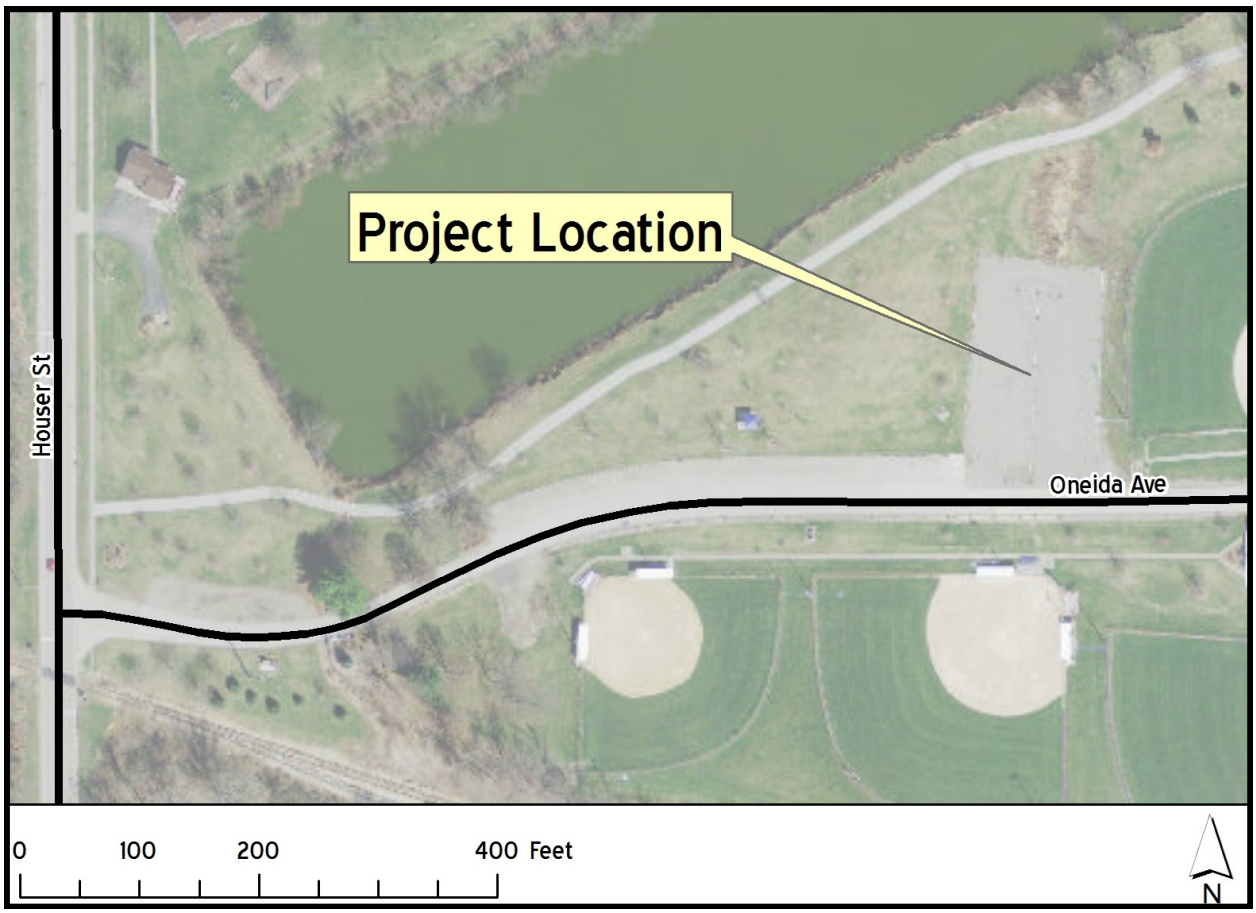
Department: Parks & Recreation **Project Location: Kent-Stein Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$90,000		FY ’20—$90,000
Equipment/ Furnishings			
Other			
Total	**$90,000**		**FY ’20—$90,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Kent-Stein Parking Lot Surfacing

Department: Parks & Recreation **Project Location: Kent-Stein Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset……..……..…….**8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No…….....…….....…**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population……..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect ….…….....……...….…... **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect ….…….....……...….…... **0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate…….....……..**4 Points**

Total…....……...……...……..24 Points

Kent-Stein Park Multi-Use Area

Department: Parks & Recreation **Project Location: Kent-Stein Park**

Project Description:

Construction of a new multi-use area at Kent-Stein Park. It would initially consist of a flat and maintained green space.

Estimated Cost:	$50,000	**Project Type:**	New
Funding Schedule:	FY '20—$50,000	**Current Status:**	Preliminary Planning Underway
Funding Source:	TBD	**Estimated Completion Time:**	18 Months
Impact on Annual Operating Expenditures	Increase of $4,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

A multi-use area is proposed for Kent-Stein Park. This area would be established on city-owned green space located east of diamond #15. It would provide a safe, high-quality open green space for multiple uses.

Photo: Proposed Site for the Multi-Use Area at Kent-Stein Park

Kent-Stein Park Multi-Use Area

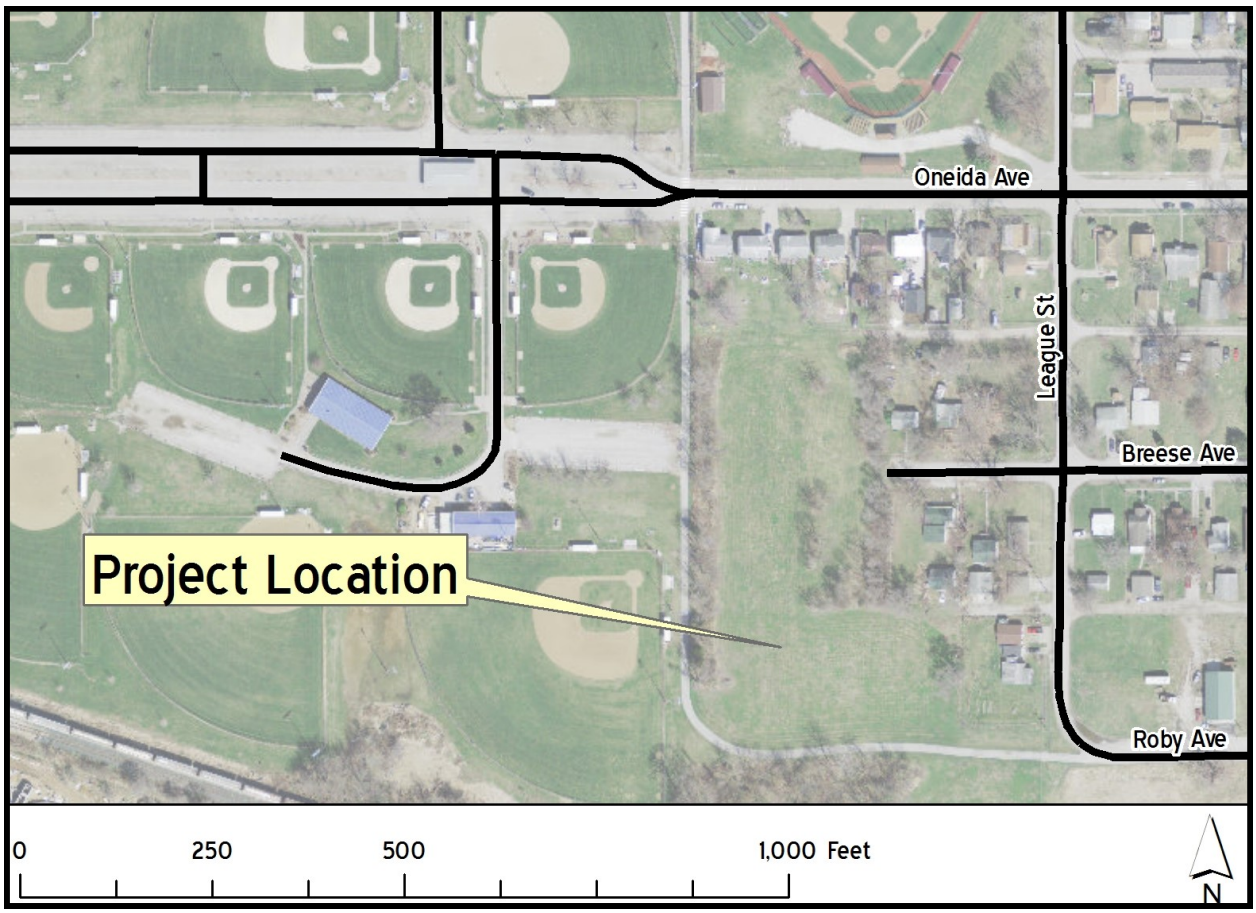
Department: Parks & Recreation **Project Location: Kent-Stein Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$50,000		FY '20—$50,000
Equipment/ Furnishings			
Other			
Total	**$50,000**		**FY '20—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	$4,000

Additional Information:



Project Location

Kent-Stein Park Multi-Use Area

Department: Parks & Recreation **Project Location: Kent-Stein Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……..……..**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Increase of less than $10,000…….……..…….……..**4 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No…….....…….....…**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 25% and 50% of the population……..…….....**6 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect ….…….....……...…...….. **0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ Is a minor enhancement….…….. **4 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate.…….....……...…..…..... **4 Points**

Total….....……...……...……..18 Points

Houseboat Dock Anchoring Replacement

Department: Parks & Recreation **Project Location: Harbor**

Project Description:

Replace the deteriorating houseboat dock at the Municipal Harbor.

Estimated Cost:	$75,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$75,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The current docks are an aged, custom built system of foam-filled barrels. The barrels have cracked and are leaking; and the supports that hold the barrels to the decking are failing. There are currently enough new docks present to replace seven of the eighteen slips. The newer slips will be uniform in size and slip width.

Photo: Houseboat Dock at the Municipal Harbor

Houseboat Dock Anchoring Replacement

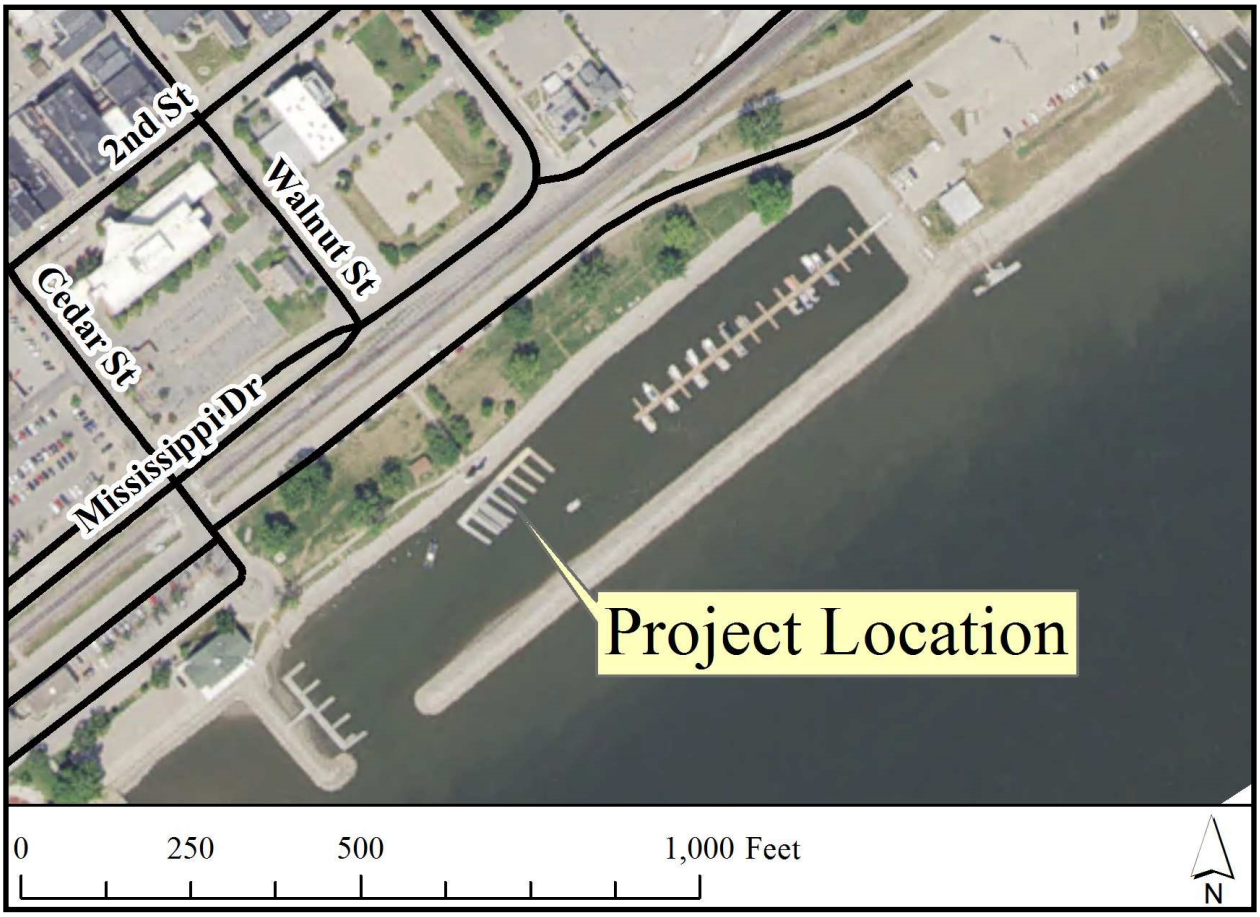
Department: Parks & Recreation **Project Location: Harbor**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year (s)
Planning and Engineering			
Land Acquisition			
Construction	$75,000		FY'20—-$75,000
Equipment/ Furnishings			
Other			
Total	**$75,000**		**FY'20—$75,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:



Project Location

Houseboat Dock Anchoring Replacement

Department: Parks & Recreation **Project Location: Harbor**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset…….…….. **8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the Comp. Plan..…….……**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population……...……....**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect……...…….…….**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……...…….…….**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……..……..**4 Points**

Total….....……..……...……..22 Points

Pearl City Station Plaza Replacement

Department: Parks & Recreation **Project Location: Riverside Park**

Project Description:

Removal of the broken down and blocked concrete plaza area in front of Pearl City Station and replacing it with a decorative concrete pad.

Estimated Cost:	$50,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$50,000	**Current Status:**	Requested new project; nothing completed to date
Funding Source:	TBD	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes; fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

The concrete plaza area in front of Pearl City Station is in a state of poor repair and must be replaced. The surface is becoming more uneven and is creating safety concerns.

Photo: Existing Plaza Area in Front of Pearl City Station

Pearl City Station Plaza Replacement

Department: Parks & Recreation **Project Location: Riverside Park**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$50,000		**FY'20—$50,000**
Equipment/ Furnishings			
Other			
Total	**$50,000**		**FY'20—$50,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Additional Information:

Project Location

Pearl City Station Plaza Replacement

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset…….…….. **8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Assists in implementing one goal of the comp. plan...…….……**4 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population……..…….....**4 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect……...…….……**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……...…….……**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……..……..**4 Points**

Total….....……..……...……..26 Points

HOUISING PROJECTS

Clark House Elevator Upgrade

Department: Housing **Project Location: Clark House**

Project Description:

Update elevator system at the Clark House to improve functionality and minimize downtime and repair costs.

Estimated Cost:	$250,000	**Project Type:**	Equipment Update
Funding Schedule:	FY '22—$250,000	**Current Status:**	Preliminary Plans Underway
Funding Source:	Capital Funds	**Estimated Completion Time:**	TBD
Impact on Annual Operating Expenditures	Decrease of $5,000	**Fulfills a Mandate or Comprehensive Plan Goal?**	No

Purpose and Need for Project:

This project will replace the 40 year-old elevator operating system at the Clark House. The current system runs two elevators at a much slower pace than more modernized equipment, and has frequent service disruptions that require further repair(s). It is anticipated that an updated operating system will result in savings from fewer emergency repairs as well as the reduced cost of the annual maintenance contract.

Photo: Current Clark House Elevator

Clark House Elevator Upgrade

Department: Housing **Project Location: Clark House**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$250,000		FY '22—$250,000
Equipment/ Furnishings			
Other			
Total	**$250,000**		**FY '22—$250,000**

Item	Estimated Annual Impact on Operating Budget
Maintenance Costs	Decrease of $5,000

Clark House Elevator Upgrade

Department: Parks & Recreation **Project Location: Riverside Park**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Necessary to maintain an existing City asset or service in working order or at the current levels…….…...…….. **12 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ Decreases the budget by less than $10,000.....…….……..……..**8 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No…….....…….....…**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Between 10% and 25% of the population……..…….....**4 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ No outside funding…….……..**0 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ Is necessary to maintain current levels of public safety, health, and general welfare……...…….…….….**12 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……...…….…….**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……..……..**4 Points**

Total….....……..……...……..40 Points

COMMUNITY DEVELOPMENT PROJECTS

Runway 12/30 & Taxiway Maintenance

Department: Community Development **Project Location: Airport**

Project Description:

Perform necessary maintenance to keep Runway 12/30 Taxiway B in good working order.

Estimated Cost:	$200,000	**Project Type:**	Repair
Funding Schedule:	FY '22—$200,000	**Current Status:**	Preliminary plan in progress
Funding Source:	State: $150,000 Local: $50,000	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes, fulfills a Comprehensive Plan goal(s)

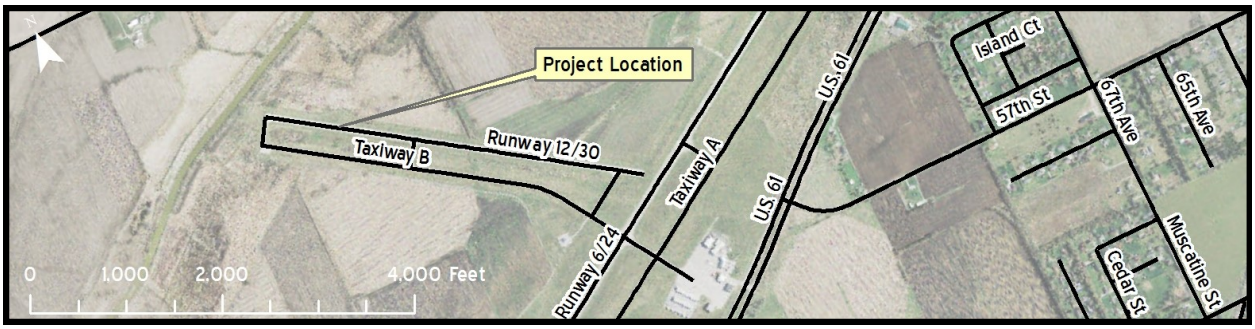
Purpose and Need for Project:

The upkeep of the runways at the Muscatine Municipal Airport is essential to the success of the airport's overall operations.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$200,000		**FY '22—$200,000**
Equipment/ Furnishings			
Other			
Total	**$200,000**		**FY '22—$200,000**

Item	Estimated Annual Impact on Operating Budget
Total	None



Project Location

Runway 12/30 & Taxiway Maintenance

Department: Community Development **Project Location: Airport**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset…….…….. **8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Project is listed in the Comprehensive Plan……..…….**12 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population……...……....**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..…….....**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect……...…….……**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……...…….……**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……..……..**4 Points**

Total….....……..……...……..38 Points

Taxiway A Rehabilitation—Phase 1

Department: Community Development **Project Location: Airport**

Project Description:
Reconstruction of Taxiway A.

Estimated Cost:	$1,100,800	**Project Type:**	Replacement
Funding Schedule:	FY '20—$1,100,800	**Current Status:**	Preliminary plans in progress
Funding Source:	Federal: $990,720 Local: $110,080	**Estimated Completion Time:**	2 Years
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes, fulfills a Comprehensive Plan goal(s)

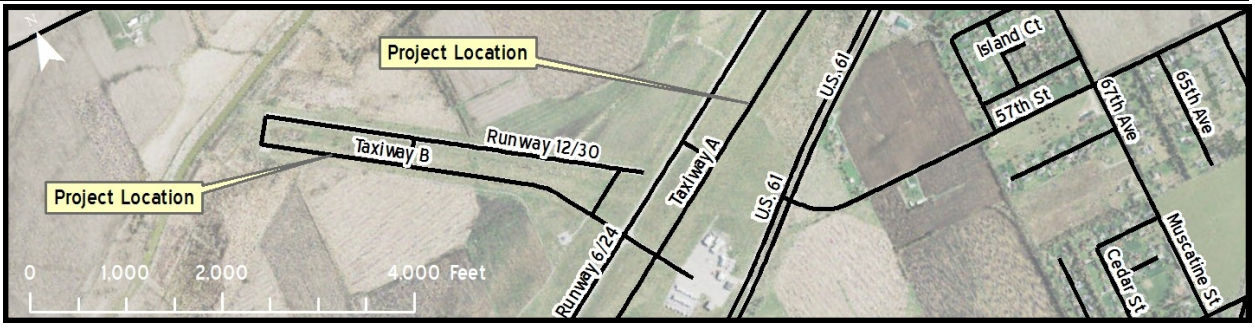
Purpose and Need for Project:

The parallel taxiway for Runway 06/24 at the Muscatine Municipal Airport is beginning to show serious ASR deterioration. The city and the airport have concerns that if they wait much longer to address these ASR concerns, that FOD may become a serious issue. Due to the large scope of the project, rehabilitation of this pavement will be completed over the course of three projects with entitlement funds maxed out between the projects. This project will address the pavement between the middle two connector taxiways and will include portions of these connectors that are suffering from ASR.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$1,100,800		**FY '20—$1,100,800**
Equipment/ Furnishings			
Other			
Total	**$1,100,800**		**FY ' 20—$1,100,800**

Item	Estimated Annual Impact on Operating Budget
Total	None



Project Location

Taxiway A Rehabilitation—Phase 1

Department: Community Development **Project Location: Airport**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Replacement of an obsolete asset…….…….. **8 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ No……...…….……..……..**0 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population……...……....**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..…….....**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect……...…….……**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……...…….……**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……..……..**4 Points**

Total….....……..……...……..26 Points

Upgrade Fuel Facility

Department: Community Development **Project Location: Airport**

Project Description:

Upgrade the fuel facility with submersible pump.

Estimated Cost:	$200,000	**Project Type:**	Replacement
Funding Schedule:	FY '20—$200,000	**Current Status:**	Preliminary plan in progress
Funding Source:	State: $150,000 Local: $50,000	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes, fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

To improve the fuel facility.

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$200,000		**FY '20—$200,000**
Equipment/ Furnishings			
Other			
Total	**$200,000**		**FY '20—$200,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Project Location

Upgrade Fuel Facility

Department: Community Development **Project Location: Airport**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Will enhance an existing City asset/service……..……..……..**4 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Project is listed in the Comprehensive Plan……..…….**12 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population……...……....**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..…….....**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect……...…….……**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……...…….……**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……..……..**4 Points**

Total….....……..……...……..34 Points

Construct SRE Building

Department: Community Development **Project Location: Airport**

Project Description:

The Muscatine Municipal Airport currently stores their snow removal equipment inside of a hangar. This project will be for the construction of a SRE building to store this equipment. By being able to move the equipment out of the existing hangar, it will allow the city to rent out the hangar and produce additional revenue for the airport.

Estimated Cost:	$620,000	**Project Type:**	Replacement
Funding Schedule:	FY '24—$620,000	**Current Status:**	Preliminary plan in progress
Funding Source:	Federal: $558,000 Local: $62,000	**Estimated Completion Time:**	1 Year
Impact on Annual Operating Expenditures	None	**Fulfills a Mandate or Comprehensive Plan Goal?**	Yes, fulfills a Comprehensive Plan goal(s)

Purpose and Need for Project:

There is a need for space to store the snow removal equipment and by providing this building, it will allow the hangar that is currently storing the equipment to be utilized as rental space.

Project Location

Construct SRE Building

Department: Community Development **Project Location: Airport**

Estimated Project Costs:

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning and Engineering			
Land Acquisition			
Construction	$620,000		**FY '24—$620,000**
Equipment/ Furnishings			
Other			
Total	**$620,000**		**FY '24—$620,000**

Item	Estimated Annual Impact on Operating Budget
Total	None

Project Location

Construct SRE Building

Department: Community Development **Project Location: Airport**

Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

✓ Is a new non-replacement asset/service……..……..……..**0 Points**

Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?

✓ No or minimal impact to the operating budget…….……..……..**6 Points**

Comprehensive Plan

Is the project contained within the Comprehensive Plan or does assist in implementing one or more goals of the Comprehensive Plan?

✓ Project is listed in the Comprehensive Plan……..…….**12 Points**

Scope of the Project's Benefits

How many people can this project be demonstrated to directly benefit?

✓ Less than 5% of the population……...……....**0 Points**

Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulations?

✓ No……...……..……..…….....….…….....**0 Points**

Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

✓ 75% to 99% outside funding……..…….....**8 Points**

Public Safety, Health, and General Welfare

How does the project impact public safety, health, and general welfare?

✓ No demonstrable effect……...…….……**0 Points**

Quality of Life

How does the project impact quality of life in Muscatine?

✓ No demonstrable effect……...…….……**0 Points**

Economic Development

How does the project impact economic development in Muscatine?

✓ Does not directly preserve or create jobs, but does contribute to a positive economic development climate……..……..**4 Points**

Total….....……..……...……..30 Points

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Adopting Resolution

Prepared by Lindsay Whitson, 215 Sycamore St, Muscatine, IA 52761 (563) 262-4141

RESOLUTION NO.2019-0199

A RESOLUTION APPROVING THE CITY OF MUSCATINE CAPITAL IMPROVEMENT PLAN, FISCAL YEARS 2020-2014

WHEREAS, the City of Muscatine Capital Improvement Plan, Fiscal Years 2020 through 2024, is a legislative and management tool to facilitate the scheduling, planning and execution of a series of public improvements over a five-year period. A five-year capital improvements plan is required of Iowa cities by state law.

WHEREAS, the City of Muscatine Capital Improvement Plan, Fiscal Years 2020 through 2024, was developed according to priorities based upon need, desire and importance of such improvements to the community within the constraints of the city's ability to finance as well as implement and administer the projects; and

WHEREAS, the Planning and Zoning Commission on April 9, 2019 voted to recommend approval the City of Muscatine Capital Improvement Plan, Fiscal Years 2020 through 2024; and

WHEREAS, a public hearing must be conducted by the City Council of Muscatine prior to the adoption of a capital improvement plan;

NOW, THEREFORE, BE IT RESOLVED, by the City Council for the City of Muscatine, that a Public Hearing is hereby established. Said hearing to be conducted at 7:00 p.m. on Wednesday, July 3, 2019 in the City Hall Council Chambers and the attached public notice of the time and place of said public hearing shall be given by publication in the Muscatine Journal as required by the Code of Iowa

PASSED, APPROVED AND ADOPTED this 3rd day of July 2019.

BY THE CITY COUNCIL OF THE CITY OF MUSCATINE, IOWA

Diana L. Broderson, Mayor

CITY OF MUSCATINE, IOWA * CHARTERED 1851 *

Attest:

Jerry Ewers, Acting City Clerk