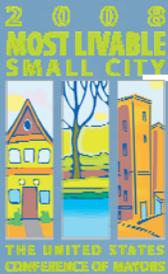


THE CITY OF

DUBUQUE

IOWA



Capital Improvement Program *Recommended for Fiscal Years 2011-2015*

CITY OF DUBUQUE, IOWA
Fiscal Year 2011-2015 Capital Improvement Program (CIP)

TO: The Honorable Mayor and City Council Members

FROM: Michael C. Van Milligen, City Manager

Attached is the Fiscal Year 2011-2015 Capital Improvement Program (CIP). State law requires that a five-year CIP be adopted by the City Council after a public hearing. The required CIP public hearing will be held at the same time as the public hearing on the Fiscal Year 2011 Operating Budget.

The CIP, as the plan for the City's physical development effort, attempts to address a variety of needs that the City must meet if it is to maintain its physical facilities, meet its service commitments and provide for its future development. The CIP recommendation reflects the City's comprehensive plan and the goals and priorities established by the City Council and are shown in each of the State mandated budget program areas.

The revenues supporting this five-year CIP had significant changes from the prior year projections. As reported last year, with the opening of the renovated Diamond Jo Casino, there will be a decrease of \$12.8 million in operating revenues for the City over five years and a decrease of \$2.2 million in the capital improvement budget over five years. This adjustment to the City budget was made through last year's budgeting process. The Diamond Jo expansion was projected to decrease the Mystique gaming market and correspondingly the coin-in by just 21 percent. The Diamond Jo has now been open a full year as a land based casino and the reduction in the Mystique's coin-in has been almost 25 percent (24.85%), instead of just over 21 percent.

Gaming revenues generated from lease payments from the DRA will need to be further adjusted in this budget process by a revised DRA projection of a reduction of lease payments of just over \$160,000 per year or \$823,000 over the next five years. Fifteen percent of this or \$123,450 reduces funding of the CIP budget. The total decrease of gaming lease revenues over five years is \$15.8 million, of which eight-five percent (\$13.4 million) impacts general property tax relief and fifteen percent (\$2.4 million) impacts the city's five-year capital improvement program.

Gaming revenues from taxes and the DRA lease (not distributions) are recommended to remain at the Fiscal Year 2010 split of 85% operating / 15% capital.

There is DRA distribution budgeted in this 5-Year Capital Improvement Program budget cycle beginning in FY 2011. The DRA had renegotiated the City lease to provide for no distribution in FY 2009, FY 2010 and FY 2011, however revised projections from the DRA now provide for a distribution in FY 2011 based on their successfully weathering the increased competition from the Diamond Jo by improving their product, cutting costs and increasing net income. This change by the DRA will reduce the negative impact on the City's five-year capital improvement budget by over \$5 million. The financing package for the approximately \$13 million in capital improvements to their facilities will be partially financed with \$10 million in debt.

Fiscal Year 2011 will be the third fiscal year that the Stormwater User Fee is recommended to be fully funded by stormwater user fees. The General Fund will continue to provide funding for the stormwater fee subsidies that provide a 50% subsidy for the stormwater fee charged to property tax exempt properties, low-to-moderate income residents, and residential farms. The schedule of the proposed rate increases in Fiscal Year 2011 is as follows:

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Previously Projected Rates	\$4.00	\$5.25	\$5.60	\$6.85	\$6.90	\$7.00
FY11 Recommended Rates	\$4.00	\$5.25	\$5.60	\$6.85	\$6.90	\$7.00

The stormwater user fee is recommended to increase from \$4.00 in FY 2010 to \$5.25 in FY 2011. The property acquisitions of the 65 residential properties are on schedule to be completed January 2010 and the acquisition of the 12 commercial properties is on schedule to be completed July 1, 2010. The acquisition of the railroad property is on schedule to be completed July 1, 2011. This has reduced the amount of debt issued for the Bee Branch project to date, which has also reduced the debt service expense and the stormwater user fee. The demolition of acquired property will be completed in calendar year 2010 and construction on phase one of the Bee Branch Creek Restoration Project (16th Street Detention Basin to the railroad tracks) will be substantially complete by January 2011. The stormwater user fee will reach \$7.00 in FY 2015.

Fiscal Year 2009 ended with healthy fund balances to help support the FY 2011 five year CIP. This was due to land sales in industrial parks and expenditures coming in under budget, as well as several Fiscal Year 2010 projects being rebudgeted such as annexation implementation projects for water and sanitary sewer.

As of June 30, 2010, the available estimated fund balances will be \$8,663,341 and will provide funding for CIPs over the next five years. The capital improvement-related draw down of balances reflects Street Construction Funds (15%), UDAG repayments (1%), DRA Distribution Funds (5%), and Utility Funds (66%-water, sewer, storm, parking, transit and solid waste), with General Fund and Airport making up the balance (13%). A summary of the Source of Funds for the Fiscal Years 2011-2015 CIP is shown on **Attachment 1**.

Capital improvement activities have been established in the City's budget to separate CIP projects and project expense (i.e., Storm Sewer Capital Improvement Activity, Street Capital Improvement Activity, Park Capital Improvement Activity) from operating expense (i.e., supplies, insurance

salaries) . The State of Iowa budget law requires that a city's budget be prepared and certified on a program basis. This means that each activity must fall under one of the State mandated budget program areas. The Fiscal Year 2011-2015 Capital Improvement budget totals \$312,999,536. **Attachment 2** shows a summary of the five-year CIP by State Program. This is an increase of \$1,831,492 from the FY 2010-2014 total CIP budget of \$311,168,044. This is mainly because the City is now projected to receive distribution of net cash proceeds from the DRA in FY 2011-2015 when it was originally projected that the City would not receive any distributions until FY 2012 and there was an increase of \$6.2 million in the estimated cost for the Water Pollution Control Plant after the 90% cost estimate was completed. A firm has been hired to perform a constructability review of the 90% cost estimate and it is expected that this cost will decrease once that is completed.

The CIP budget reflects the **Dubuque Five-Year (2011-2015) City Council Goals** and **2011 Policy Agenda**.

The Five-Year City Council Goals are:

- Diverse, Strong Dubuque Economy
- Sustainable City
- Planned and Managed Growth
- Partnering for a Better Dubuque
- Improved Connectivity: Transportation and Telecommunications

The 2011 Policy Agenda items are:

Top Priorities

- Sustainability Plan
- Historic Millwork District
- Sanitary Sewer / Water Pollution Control Plant
- Neighborhood Crime and Gangs: Comprehensive Evaluation and Strategy
- Carnegie-Stout Public Library Staffing

High Priorities

- "Smarter" City
- Market Rate Housing
- Arts and Cultural Affairs Funding
- Public Transportation Model
- Every Child | Every Promise

Attachment 3 provides a summary of these projects organized by City Council's five-year goals and Fiscal Year 2011 priorities reflect how these goals are addressed.

Finally, **Attachment 4** provides detail on the source of funds and highlights important points about the 5-year CIP Program.

CIP FORMAT

The format for the Fiscal Year 2011-2015 CIP is substantially the same as previous fiscal years. First, an index referencing the 2011-2015 Capital Improvement Budget follows the budget message. The index identifies each capital improvement first by city department and then by all applicable State programs as a subcategory under each department. The index serves as a quick reference for each CIP, and the far right hand column shows the page number of each project. Secondly, a separate project page is provided to show the detail for each individual project. These projects pages are also arranged first by city department and then by State program as a subcategory within each department.

As in previous CIP budget documents, each detailed project page identifies the city department, the State program, project title, account code (consisting of program number, department number, fund and capital project number), and total project cost. The project page then shows any funds expended for the project prior to Fiscal Year 2010 and the estimated project expense in Fiscal Year 2010. In Section A of the project form entitled "Expenditure Items", project costs are shown by major expenditure item (i.e., Design and Engineering, Land and Right-of-Way Purchase, Construction and Other Expense). In Section B, entitled "Project Financing", the project funding is presented by major revenue source (i.e., General Fund, Sales Tax Fund, Water Depreciation Fund, Sanitary Sewer Construction Fund, and Road Use Tax Fund). In Section C, entitled "Impact – Operations," the dollar impact on operations in terms of greater or lesser operating costs and/or greater or lesser revenue is provided when available. Lastly, there is a narrative section, which provides a description of the project, a justification for the project and, where appropriate, how it relates to other projects or plans. A small map may also be provided to further identify the location of the project.

CONCLUSION

The Capital Improvement Program represents the City of Dubuque's commitment to a maintenance and physical development plan for the next five years. The first year of the five-year CIP goes into the budget for next year and deserves the most attention. As you know, the CIP is updated each year so that City Council will have an opportunity in the next year to change Fiscal Year 2012 through Fiscal Year 2015 projects, as well as to add projects for Fiscal Year 2015.

To meet City Council Goals and Priorities and address City needs, many new projects appear in the five-year CIP: Police Canine Replacement (\$17,240); Public Safety Software Replacement (\$809,714); Communication Center Alarm Monitoring System (\$42,000); Emergency Police and Fire Dispatch Protocols (\$60,000); Police Tactical Deployment Vehicles (\$92,360); Fire Department Turnout Gear Cleaning Equipment (\$12,000); Fire Headquarters Energy Efficiency Evaluation (\$30,000); Fire Improvements to Station #5 (\$21,750); Finance Software Upgrade to E-Gov Plus (\$38,000); Sustainability Initiative (\$125,000); Smart Meters for City Buildings (\$338,235); Improvements to 18th Street Building (\$985,000); Ice Harbor Gates Timber Replacement (\$58,316); Hesco Flood Control Units (\$300,000); Truck Mounted New-Concept Snow Plow (\$23,000); Public Works GIS System (\$80,000); 32nd & Central Signal Reconstruction (\$115,000); 11th Street Pavement Rehabilitation – Elm to White (\$57,800); 32nd and Jackson Signal Reconstruction (\$115,000); Cedar Cross Road Street Lights (\$100,000); Center Grove Drive Intersection (\$100,000); Central Avenue Pavement Rehabilitation – 21st to 32nd Street (\$363,330); Central Avenue Pavement Rehabilitation – 9th Street to 32nd (\$247,000); Crosswalk Warning Devices (\$93,000); JFK and Pennsylvania Right Turn Lane (\$91,000); JFK at Wacker Traffic Signal Reconstruction (\$60,000); Pennsylvania at Radford Road Signalized Intersection (\$220,000); White Street Rehabilitation from 11th to 21st Streets and White to Central (\$198,550); Sunset Ridge Lighting (\$50,000); Pavement Marking (\$445,000); Portable Radar Speed Sign (\$13,000); Southwest Arterial Capacity Improvements Study (\$100,000); Downtown Litter and Recycling Receptacles (\$30,000); Central Avenue Water Main Replacement

(\$900,000); Water Electrical Usage Integrated Sustainability Monitoring (\$176,680); Water Service Repair Assistance Grant to Citizens (\$75,000); Fire Hydrant Painting (\$573,385); Re-lamping Iowa, Locust, and 5th Street Ramps (\$235,000); Transit Bus Replacements/Fleet Expansion (\$394,400); and Transit Used Vehicle Procurement for Expansion (\$314,200).

There are many Capital Improvement requests that were previously funded in the five-year CIP that are not included in this five-year CIP are as follows: Fire Station Expansion / Relocation (\$1,488,983); Improvements to Former Kephart's Building (\$630,000); Crescent Community Health Center Flag Poles (\$22,000); Historic Federal Building Chillers (\$1,100,000); Street and sidewalk improvements including: Charter Street Extension to Port of Dubuque Design (\$25,000); Chavanelle Drive Improvements (\$569,000); Foye, Merchant Gold Streets (\$640,000); Historic Millwork District Street Improvements (\$2,310,000); Main Street Streetscape (\$321,542); and Kaufmann Avenue Resurfacing – Chaney to Bonson (\$770,000). Park Improvements including: Eagle Point Park Accessible Walkway to Log Cabin Pavilion (\$338,000); Eagle Point Park Indian Room Restoration (\$101,500); Eagle Point Park Replace Wading Pool (\$400,000); Jackson Park Construct Restrooms (\$198,000); Landscape Highway 20 Diverters (\$180,000); Miller-Riverview Park Pave Secondary Roads (\$200,000); Replace Flag Poles in Major Parks (\$50,000); Welcome Sign East (\$50,000); Bunker Hill Renovation (\$1,900,000); and Veterans Memorial Park Replace Tennis Courts (\$165,500). Civic Center improvements including: Civic Center Arena Modernize Elevator (\$140,000) and Civic Center Replace Marquee (\$120,000);

As is the case every year, there were new projects requested that were not able to be included in whole or in part in this five year CIP. For example, CIP requests that were not funded include such items as Park improvements including: Flora/Sutton Pools Create Family Restrooms (\$511,500); Addition to Forestry Building (\$400,000); Arboretum Sign (\$36,000); Eagle Point Park Light Trolley Line Trail (\$100,000); Miller-Riverview Park North End Restrooms (\$530,000); Roosevelt Park Redevelopment (\$550,000); Usha Park Construct Skate Park (\$708,000); Usha Park Development (\$708,000); Landscape Gateways at 12th & Elm and 8th & 9th Streets (\$150,000); and North Fork Trail Park Development (\$138,000); Street and sidewalk improvements including: 16th Street Reconstruction (\$1,300,000); JFK at Wacker Roundabout (\$1,420,000); Northwest Arterial at JFK Intersection Improvements (\$162,000); Northwest Arterial Fiber Communications Loop from JFK to US 52 to 32nd Street (\$410,000); and Pennsylvania at Radford Road Intersection Roundabout (\$1,600,000); Civic Center improvements including: Civic Center Arena Concert Sound Equipment (\$200,000); and Civic Center Arena Masking (\$50,000); Major Finance Software Upgrade (\$450,000); Locker Room/Shower for City Hall (\$30,000); Library Public Computers (\$21,000); Remodel Engineering Third Floor Storage Room (\$35,000); and Federal Building renovation phase II (\$5,377,600).

In addition a total of seventeen CIPs that were previously funded in the five-year CIP were reduced by \$1,240,407 in funding in this CIP, going from nearly \$4.3 million down to \$3.1 million in funds. Projects impacted with reduced funding include: Historic District Public Improvement Plan (reduced from \$135,000 to \$50,000); Traffic Signal Controller Replacement (reduced from \$312,000 to \$188,000); Homeownership Grants in Targeted Neighborhoods (reduced from \$1,000,000 to \$795,000); LED Re-Lamp Schedule (reduced from \$81,000 to \$40,000); Curb Replacement Program (reduced from \$250,000 to \$200,000); Bridge Repairs and Maintenance (reduced from \$90,000 to \$40,000); Fiber Optic Conduit Miscellaneous (reduced from \$200,000 to \$195,000); Guardrail Replacement (reduced from \$100,000 to \$75,000); Painting Program for City Owned Street Lights and Traffic Signals (reduced from \$60,000 to \$30,000); Signalization Program (reduced from \$360,000 to \$290,000); Traffic Controller Battery Pack Project (reduced from \$75,000 to \$39,551); Traffic Signal Fiber Optic Network Program (reduced from \$445,000 to \$380,000); Traffic Signal Interconnect Conduit Replacement (reduced from \$425,000 to \$400,000); Traffic Signal Master Arm Retrofit (reduced from \$375,000 to

\$355,000); Storybook-Hill Children's Zoo Play Equipment (reduced from \$80,000 to \$5,000); Pebble Cove Park Development (reduced from \$150,000 to \$12,000); and Timber-Hyrst Park Development (reduced from \$208,958 to \$12,000).

There are also many projects that were approved in prior budgets but not yet completed which do not show in this document. Some of these projects are Shot Tower Restoration (\$668,887 partially funded with Historic Sites Preservation grant \$100,000 and Save America's Treasures grant \$295,000); Transient Boat Docks (\$4,063,064 partially funded with a Federal Big Tier II grant \$3,037,802); North Fork Catfish Creek Interceptor Reconstruction (\$2,680,098 partially funded with a Federal Emergency Management Agency grant \$1,435,688 and \$216,586 in State grants); Library Renovation (\$6,112,831 partially funded by pledges from private fundraising \$1,746,782, Curtis Collection Sale \$501,750, Iowa Great Places grant \$250,000, and future sale of the Heade Painting estimated at \$253,710); White Water Creek Bridge (\$165,112 partially funded by State Historic Site Preservation Grant \$55,250, \$30,000 State grant, and \$10,000 in private funds); Warehouse Streetscape (funded with an Iowa Great Places Grant \$150,000); US 61/151 Corridor Improvements (\$899,315 partially funded with State Highway Assistance \$354,545 and State grant \$400,000); and Northwest Arterial Capacity Improvements (\$1,198,257 partially funded with State Highway Assistance \$430,000 and State grant \$500,000). These projects also include projects where the City is the local public agency and the sponsor of grants for other non-profit private entities such as Rivers to the Sea Exhibit (\$5,000,000 Vision Iowa grant); Woodward Museum Restoration (\$629,121 State grant); Dubuque History Trail (\$148,500 Federal grant); Mines of Spain Exhibit (\$150,000 Federal Grant); and EB Lyons Expansion (\$435,177 Vision Iowa grant, \$100,000 State of Iowa Legislation, \$183,200 Scenic Byways grant, \$175,000 Land and Water Conservation grant).

The CIP budget is the product of the hard work of a large number of people. It begins with department and division managers and their staff who prepared and updated the CIP requests. It extends to Boards and Commissions who review staff's recommendations and make modifications and establish priorities.

I wish to express my thanks to all who were involved in preparing the Fiscal Year 2011-2015 version of the City's Capital Improvement Program. Special thanks go to Budget Director Jennifer Larson, Assistant City Manager Cindy Steinhauser, Assistant Budget Director Rick Till, Office Manager Juanita Hilkin, Secretary Liz Willems, Secretary Jessica Kurt, Secretary Ella Lahey and Management Intern Phyllis Russell. This was a particularly challenging year based upon the anticipated reduced revenues. I am proud of the work done by City staff and the end-result. I hope after you have had an opportunity to review this document that you feel it is responsive to your priorities.

ATTACHMENTS – PROVIDE OVERVIEW OF THE FISCAL YEAR 2010-2014 CAPITAL IMPROVEMENT PROGRAM

Attachment 1

FISCAL YEARS 2011-2015 CIP SOURCE OF FUNDS

To finance the CIP projects, a variety of funding sources are used. The following table shows the source of funds for each year of the 5 year CIP.

SOURCE OF FUNDS IN CAPITAL BUDGET	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PERCENT
Current Revenue							
Expendable Library Trust	17,000	-	-	-	-	17,000	0.01%
Historic Preservation Loan Repayments	9,000	9,000	9,000	9,000	9,270	45,270	0.01%
Downtown Loan Pool Revolving Fund-Repayments	145,433	144,226	135,249	114,099	114,099	653,106	0.21%
Water Line to Site B Loan--Loan Repayments to General	59,570	59,570	59,570	-	-	178,710	0.06%
Golf Revenue	123,000	10,000	20,000	10,000	-	163,000	0.05%
Subtotal Current Revenue	354,003	222,796	223,819	133,099	123,369	1,057,086	0.34%
Cable TV	2,700	3,070	2,700	2,700	2,700	13,870	0.00%
Internal Service Funds-City Garage	-	3,200	4,200	9,200	-	16,600	0.01%
Transit Fund	154,400	473,900	125,144	6,000	20,000	779,444	0.25%
Landfill Fund	4,800	4,200	2,100	2,700	-	13,800	0.00%
Parking Enterprise Fund	555,500	163,800	211,650	416,500	378,471	1,725,921	0.55%
Refuse Collection	376,900	209,100	176,274	-	2,100	764,374	0.24%
Sanitary Sewer Utility	763,812	587,564	470,464	577,564	1,123,564	3,522,968	1.13%
Sewer Repayments-Lot Sales on Developments	152,544	80,477	40,900	106,300	20,000	400,221	0.13%
Stormwater Utility Fees	1,187,226	931,643	747,959	753,988	870,354	4,491,170	1.43%
Water Utility Fund	344,038	529,986	160,654	181,960	176,759	1,393,397	0.45%
Current Revenue-Utility/Enterprise	3,541,920	2,986,940	1,942,045	2,056,912	2,593,948	13,121,765	4.19%
Sales Tax 20%	1,487,945	1,836,215	1,629,596	1,789,379	1,802,160	8,545,295	2.73%
General Fund Balance	592,792	101,430	(4,570)	56,385	25,000	771,037	0.25%
Street Construction/RUTF Fund Balance	1,384,864	(43,402)	196,234	(38,840)	42,386	1,541,242	0.49%
UDAG Loan Repayments Fund Balance	100,000	100,000	-	-	-	200,000	0.06%
Revenue/SRF Bonds-Water Fund Abated	7,131,615	5,958,274	2,668,000	2,447,000	1,852,000	20,056,889	6.41%

SOURCE OF FUNDS IN CAPITAL BUDGET	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PERCENT
Revenue SRF Bonds-Sewer Fund Abated	14,550,150	15,984,237	10,349,851	10,626,343	5,720,950	57,231,531	18.28%
GO/SRF Bonds-Stormwater Abated Debt	1,510,478	4,366,880	17,765,838	52,000	187,000	23,882,196	7.63%
UR GO Bonds--Greater Downtown TIF Rev Abated Debt	4,182,900	1,431,700	-	-	-	5,614,600	1.79%
UR GO Bonds--Dubuque Ind Ctr TIF Rev Abated Debt	370,633	2,409,118	926,584	-	-	3,706,335	1.18%
GO Bonds-Refuse Abated	67,000	276,000	344,000	554,200	418,350	1,659,550	0.53%
GO Bonds-Parking Abated Debt	-	100,000	-	90,400	-	190,400	0.06%
GO Bonds-Road Use Tax Abated Debt	519,640	-	-	-	-	519,640	0.17%
GO Bonds-Sales Tax 30% Abated Debt	118,000	183,000	197,000	178,000	154,000	830,000	0.27%
GO Bonds-Sales Tax 20% Abated Debt	450,535	-	-	40,000	-	490,535	0.16%
Total Construction	32,466,552	32,703,452	34,072,533	15,794,867	10,201,846	125,239,250	40.01%
Community Development Funds	585,834	552,007	529,772	507,093	488,476	2,663,182	0.85%
FAA Total	5,315,993	3,801,762	9,357,653	8,796,993	-	27,272,401	8.71%
PFC Revenue	100,366	434,427	457,375	463,001	-	1,455,169	0.46%
Federal Transit Administration	5,981,200	7,676,400	88,000	24,000	80,000	13,849,600	4.42%
Federal Funding To Be Determined for Southwest Arterial	-	-	20,494,087	12,505,913	-	33,000,000	10.54%
Federal Transportation Bill 2005 for Southwest Arterial	12,989,011	6,081,891	4,636,886	-	-	23,707,788	7.57%
Federal--STP Funds	-	-	-	-	-	-	0.00%
Other Federal Funding	48,000	-	-	-	-	48,000	0.02%
Total Federal	25,020,404	18,546,487	35,563,773	22,297,000	568,476	101,996,140	32.59%
HOME Funds	-	-	-	-	-	-	0.00%
Iowa Finance Authority	157,000	157,000	157,000	157,000	157,000	785,000	0.25%
State Airport Funds	127,055	119,387	95,014	-	-	341,456	0.11%
Airport Funding To Be Determined for New Terminal	-	-	-	2,994,400	-	2,994,400	0.96%
Road Use Tax	384,256	528,301	582,410	575,859	450,888	2,521,714	0.81%
RISE Grant-Southwest Arterial	-	-	-	-	-	-	0.00%
Other State Funding-IDOT & Trails Grants	1,727,117	1,116,000	12,778,027	12,706,700	95,200	28,423,044	9.08%
Total State	2,395,428	1,920,688	13,612,451	16,433,959	703,088	35,065,614	11.20%
DRA-Gaming Receipts Based on 15% CIP	751,000	1,256,860	1,320,198	1,306,753	1,371,671	6,006,482	1.92%
DRA-Distribution of Surplus	2,510,080	1,839,097	2,943,242	1,445,842	1,275,752	10,014,013	3.20%
Total DRA	3,261,080	3,095,957	4,263,440	2,752,595	2,647,423	16,020,495	5.12%

SOURCE OF FUNDS IN CAPITAL BUDGET	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PERCENT
Greater Downtown TIF Payments	524,567	230,774	239,751	260,901	261,651	1,517,644	0.48%
Tech Park South TIF Payments	-	193,000	-	-	-	193,000	0.06%
Dubuque Industrial Center West TIF Payments	-	-	-	-	-	-	0.00%
Kerper TIF Payments	44,169	-	-	-	-	44,169	0.01%
Total TIF Funds	568,736	423,774	239,751	260,901	261,651	1,754,813	0.56%
Private Participation	1,201,515	575,551	470,400	494,150	175,400	2,917,016	0.93%
Total Private	1,201,515	575,551	470,400	494,150	175,400	2,917,016	0.93%
Ind. Parks Land Sales-South Technology Park	148,000	148,000	148,000	148,000	148,000	740,000	0.24%
Ind. Parks Land Sales-Dubuque Industrial Center West	199,055	643,856	247,637	-	-	1,090,548	0.35%
Total Land Sales	347,055	791,856	395,637	148,000	148,000	1,830,548	0.58%
Sales Tax 30%	2,477,498	2,513,280	2,536,958	2,575,140	2,608,632	12,711,508	4.06%
Total Sales Tax 30%	2,477,498	2,513,280	2,536,958	2,575,140	2,608,632	12,711,508	4.06%
Special Assessments	256,715	278,610	259,589	130,614	359,773	1,285,301	0.41%
Total Spec. Assessment	256,715	278,610	259,589	130,614	359,773	1,285,301	0.41%
GRAND TOTAL	71,890,906	64,059,391	93,580,396	63,077,237	20,391,606	312,999,536	100.00%

FISCAL YEAR 2011 - 2015 CIP BUDGET GROUPED BY STATE PROGRAMS

The Fiscal Year 2011-2015 Capital Improvement Program totals \$312,999,536. The following table summarizes expenditures for each State program by year.

FISCAL YEAR 2011-2015 CIP CAPITAL IMPROVEMENT PROGRAM

<u>PROGRAM</u>	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>	<u>5 YEAR TOTAL</u>	<u>PERCENT OF TOTAL</u>
Public Safety	944,310	743,340	591,183	202,560	392,833	2,874,226	0.9%
Public Works	27,606,156	16,564,483	53,622,900	42,661,469	4,836,139	145,291,147	46.4%
Culture & Recreation	1,468,280	1,245,330	1,323,060	1,986,950	1,586,100	7,609,720	2.4%
Community & Econ. Devl.	4,962,522	4,659,981	2,683,993	1,287,093	1,269,496	14,863,085	4.8%
General Government	2,047,985	1,547,896	1,435,070	480,410	745,090	6,256,451	2.0%
Business Type	34,861,653	39,298,361	33,924,190	16,458,755	11,561,948	136,104,907	43.5%
TOTAL	71,890,906	64,059,391	93,580,396	63,077,237	20,391,606	312,999,536	100.00%

The State Mandated Budget Program Areas and the City Departments/Activities that fall under each of these areas are as follows:

Public Safety – Includes Police, Emergency Communication Center, Fire, Disaster Services, Health Services: Animal Control, Public Works: Flood Control, Building Services: Inspection

Public Works – Includes Airport, Public Works, Engineering

Health and Social Services – Human Rights, Health Services, Purchase of Services

Culture and Recreation – Parks, Civic Center, Conference Center, Recreation, Library, City Manager: Cultural Affairs

Community and Economic Development - Economic Development, Housing and Community Development, Planning Services, Purchase of Services, City Manager: Neighborhood Development

General Government – Building Services: City Hall/Annex Maintenance/Grand River Center Maintenance, City Council, City Manager, City Clerk, Finance, Cable TV, Legal, Information Services

Business Type – Water, Water Pollution Control, Parking Division, Transit, Public Works: Landfill, Engineering: Sewer, Stormwater, Finance: Meter Reads/Service

FISCAL YEAR 2011 - 2015 CIP BUDGET HIGHLIGHTS BY CITY COUNCIL GOALS AND PRIORITIES**2015 CITY COUNCIL GOALS:****Diverse, Strong Dubuque Economy**

Destination for Opportunity (page 419), Welcome Sign-East & North (page 102, 103), Grand River Center Projects (pages 154-165), Airport Improvements & Terminal Design (pages 215, 218-224, 229, 232, 233), Downtown Rehabilitation Loan & Grant Programs (pages 412-414), Historic Preservation Revolving Loan Program (page 414), Dubuque Industrial Center West Expansion (page 418), Annexation Study (pages 198, 199, 267, 457), First Time Homeowner Program (page 449), Rental Dwelling Rehabilitation Program (page 444), Homeowner Rehabilitation Program (page 446), Historic District Public Improvement Program (page 455), Parking Ramp and Lot Repairs and Improvements (pages 430-439, 441-443), Parking Meter Replacement (page 440), Water Main Replacements (page 167), General Sanitary Sewer Repairs (page 268), Historic Millwork District Rehabilitation and Street Construction Projects (pages 182, 280, 320, 421), Main Street-Purchase Tables & Chairs and Storage Building (pages 91, 92), Civic Center Improvements (pages 112-128), Flora Park and Sutton Pool Improvements (pages 129-146), Bunkerhill, Perry St and Bradley St. Pumping Stations (pages 183, 209, 211), Water Meter Replacement Program (page 180), Riverfront Lease Improvements (page 370), Federal Building Renovation (page 375), Maintenance and Dredging of Harbor (page 373), Bunkerhill Building Improvements (pages 98-100), Port of Dubuque Outdoor Plaza and Improvements (page 377), Annexation Study and Implementation (pages 173, 198-199, 267, 271), Flood Control Levee Certification (page 261), IA 32/Southwest Arterial (page 340), Downtown Rehabilitation Financial Consultant (page 417), CDBG Economic Development Loan Program (page 420), Parking Ramp Occupancy Engineering Study (page 430), All-America City Award (page 462), GIS Training, Maintenance and Operational Improvements (pages 460-461), Riverfront 2000 Plan Implementation Study (page 456), Water Tower and Main Extensions (page 200), Fiber Optic Conduit Projects (page 339).

Sustainable City

Fire Headquarters Energy Efficiency Evaluation (page 11), Mobile Data Computers (page 6), Multi-Cultural Family Center (page 408), New Park Developments (pages 16-22), New Trail Developments (pages 106-108), Veterans Park Improvements (pages 66-72), Eagle Point Park Improvements (pages 23-38), Flora Park Improvements (pages 39-46), Murphy Park Improvements (pages 62-65), McAleece Park Improvements (pages 52-57), Jackson Park Improvements (page 51), Comiskey Park Improvements (pages 49-50), Allison-Henderson Park Improvements (pages 47-48), Miller River View Park Improvements (pages 58-61), Playground Improvements (pages 73-76), Gateway Improvements (pages 101-105), Park Division Headquarters Biomass Heater Project (page 78), Ecological Restoration (page 93), Grand River Center Projects (pages 154-165), Riverfront Lease Improvements (page 370), Port of Dubuque Security Camera Expansion (page 374), Maintenance and Dredging of Harbor (page 373), Port of Dubuque Outdoor Plaza (page 377), Intermodal Feasibility Study/Design/Construction (page 425), Sustainability Initiative (page 459), NPDES Compliance (pages 302-308), Bee Branch Creek Restoration project (page 318), Accessibility Barriers (page 372), Safe Routes to School (page 371), ADA Curb Ramp Project (page 365), Historic Millwork District Rehabilitation and Construction CIP Projects (pages 182, 280, 320, 421), Bridge Repairs and Maintenance (page 368), Stone Retaining Walls (page 367), Storm Sewer General

Repairs (page 298), Detention Basin Maintenance Program (page 300), Detention Basin Silt Removal (page 301), Traffic Signal Programs (pages 380, 384-388, 399, 403-404), Southwest Arterial-US 20 Capacity Improvements Study (page 346), University & Asbury Intersection Improvements (page 398), ADA Improvements to the Eagle Point Water Plant (page 185), Drinking Water Treatment Plant Optimization Study (page 188), Water Pollution Control Plant Upgrade Engineering and Construction (page 207), Motor Grader Replacement Project (page 247), Loader-Mounted Snow Blower Replacement Project (page 248), Mechanical Street Sweeper Replacement Project (page 256), 56,000 GVW Dump Truck Replacement Project (page 255), Solid Waste Collection Vehicles (page 259), Flood Control Levee Certification Project (page 261), Public Works Fleet Global Positioning System Project (page 262), Mobile GIS System (pages 254, 264), GIS System, Maintenance and Operational Updates (pages 195, 461) Downtown Rehabilitation Loan (page 412), Downtown Rehabilitation Grant Program (page 414), Historic Preservation Revolving Loan (page 416), Port of Dubuque Improvements (pages 374, 377), Riverwalk Hanging Baskets (page 109), Street Tree Program (page 82), Highway 20 Roses and Mulch (pages 81, 101), Park Water Systems and Drinking Fountains (page 83-84), Intermodal Facility Feasibility Study/Design/Construction (page 425), KeyLine Facility Improvements (page 429), Bus Replacements (page 428), Bus Stop Improvements and Used Vehicle Procurement (page 423-424), Parking Ramp Occupancy Engineering Certification (page 430), Maintenance of Municipal Parking Lots (page 431), Parking Ramp Maintenance and Improvements (pages 432-443), Rental Dwelling Rehabilitation Programs (page 444), Homeowner Rehabilitation Program (page 446), Homeownership Grants in Targeted Neighborhoods (page 448), First-Time Home Buyer Program (page 449), Housing Trust Fund (page 450), Problem Properties Management (page 451), Purchase/Rehab/Resale (page 452), Lead Paint Abatement (page 454), Historic District Public Improvement Program (page 455), Riverfront 2000 Plan Implementation Strategies (page 456), Neighborhood Grants (page 458), Water Main Replacements (page 167), Electric Usage Integrated Sustainability Monitoring-Water Department (page 193) West 3rd Renovation Project-Water Department (page 201), Asphalt Milling Project (page 235), Steps, Railings, Wall Top Fencing and Retaining Wall Improvements (page 236), Litter and Recycling Receptacles (page 265), Low-Moderate Income Assistance for City Connections (pages 274-275, 277, 310, 337), Storm Sewer Projects (pages 319-336), Green Alley Program (page 343), LED Relamp Schedule (page 392), Improvements to 18th Street Office Building (page 409), Dubuque Industrial Center West Expansion (page 418), Software Upgrades (pages 463-466), Storage Area Network (page 468), Smart Meters (pages 410-411) Curb Ramp and Replacement Program (pages 242-243), Public Works GPS System (pages 246, 266) Port of Dubuque Amenities (page 245) Streambank Rehabilitation Assistance Program (page 317) Streetlight Demonstration Project (pages 253).

Planned and Managed Growth

Ladder Truck, Pumper and Ambulance Replacement (page 13), Fire Station Expansion/Relocation (page 14), Fire Building Improvements (page 12), City Hall Maintenance/Remodel (page 405), City Hall Annex Maintenance (page 406), General Building Maintenance (page 407), 18th Street Office Building Improvements (page 409), Kephart's Building Improvements (page 408), Smart Meters (pages 410-411), Airport Terminal Projects (pages 215-224, 227-233), General Sanitary Sewer Repairs (page 268), Sanitary Sewer Internal Main (page 269), Annexation Study (pages 198, 199, 267, 457), Historic Millwork District Rehabilitation and Construction CIP Projects (pages 182, 280, 320, 421), Sanitary Sewer Projects (pages 280-296), Sanitary Sewer Extensions and Annexation (page 271), Storm Sewer General Repairs (page 298), Storm Sewer System Assessment (page 311), Storm Sewer Projects (pages 319-336), Bee Branch Creek Restoration Project (page 318), Sidewalk Program Curb and Catch Basin Replacements (page 363), Library Improvements (pages 166, 379), New Park Developments (pages 16-22), New Trail

Developments (pages 106-108), Veterans Park Improvements (pages 66-72), Eagle Point Park Improvements (pages 23-38), Flora Park Improvements (pages 39-46), Murphy Park Improvements (pages 62-65), McAleece Park Improvements (pages 52-57), Jackson Park Improvements (page 51), Comiskey Park Improvements (pages 49-50), Allison-Henderson Park Improvement (pages 47-48), Miller River View Park Improvements (pages 58-61), Playground Improvements (pages 73-76), Gateway Improvements (pages 101-105), Federal Building Renovation (page 375), Accessibility Barriers and Building Modifications (page 372), Geographic Information System Maintenance, Training and Enhancements (pages 460-461), Sanitary Sewer Clearing and Grubbing (page 276), Sanitary Sewer Lining (page 279), NPDES (pages 302-308), Drantile Program (page 299), Detention Basin Silt Removal & Maintenance (pages 300-301), Storm Sewer Cleaning (page 315), Water Pollution Control Plant Upgrade (page 207), Water Tower and Main Extensions (page 200), Water Internal Main Revolving Loan Fund (page 169), Annexation and West End Annexation Study and Implementation (pages 173,198-199, 267, 457), Public Works Vehicles and Equipment (pages 246-249, 255-257, 259), Stormwater Ditch Remediation program (page 314), Software Upgrade (page 463-466), Water Meter Replacement (page 180), Water Main Replacement (page 167), Expansion to South Siegert Farm (page 418), Catch Basin Maintenance (page 312), Bunkerhill, Perry Street and Bradley Street Pump Station improvements (pages 183, 209, 211), I & I Reduction Program (page 272), Sanitary Sewer Manhole Replacement Project (page 275), Storm Sewer System Assessment (page 311).

Improved Connectivity: Transportation and Telecommunications

Intersection Preemption System (page 9), Ladder Truck, Pumper and Ambulance Replacement (page 13), Police Mobile Data Computers (page 6), Tactical Deployment Vehicle (page 3), Public Safety Software (page 2) In-Car Video Recorder and Storage (pages 1, 4), Communications Center Alarm Monitoring Station (page 7), Airport Improvement Projects (pages 212-214, 226), Airport Terminal Projects (pages 215-224, 227-233), Sidewalk Programs (pages 363-364, 366), ADA Curb Ramp Construction (page 365), Street Fiber Optic Projects (pages 339, 388, 391), Traffic Signalization Projects (pages 380, 384-387, 394, 399, 403-404), Southwest Arterial-US 20 Capacity Improvements (page 346), University & Asbury Intersection Improvements (page 398), Renovation of Park Sidewalks (page 85), Granger Creek Nature and Northend Neighborhood Trails (pages 106, 108), Trail Sealcoating (page 107), Replace Interpretive Signs (page 110) McAleece Park Improvements (page 52-57), Highway 20 – Mulch Roses (page 101), Welcome Sign-East and North (pages 102-103), Asphalt Milling, Concrete, and Curb Programs (pages 235, 242-243, 363-365), North Cascade Road Reconstruction (page 354), Street Improvements & Reconstruction Projects (pages 347-362), Southwest Arterial-IA 32 (page 340), Guardrail Replacement (page 345), Cross Warning Devices (page 344), Safe Routes to School (page 371), Keyline Facility Improvements (page 429), Intermodal Facility Feasibility Study, Design and Construction (page 425), Bus Replacements (page 428), Historic Millwork District Rehabilitation and Street Construction Projects (pages 182, 280, 320, 421), Highway Landscaping and Signage (pages 101-105), Snow Equipment Purchases (pages 248-249, 251, 257), ADA Curb Improvements (page 365), Steps, Handrails, Wall Railing Project (page 236), Wayfinding Sign Replacements (page 239), Street Sign Replacement (page 238), Public Works Vehicles and Equipment Replacement (pages 246-249, 255-257), Streetlight Demonstration Project (page 253), Street Assessment Assistance Program (page 337), Street Construction General Repairs (page 338), Fiber Optic Projects (pages 339, 388, 391), Traffic Signal, Traffic Control and Lighting Projects (pages 380-404), Pavement Marking Project (page 342).

Partnering for a Better Dubuque

Multi-Cultural Family Center (page 408), New Park Development (pages 16-22), Playground/Play Units (pages 73-76), Trail Projects (pages 106-108), Grand River Center (pages 154-165), Five Flags Civic Center (pages 112-128), Historic Millwork District Rehabilitation and Street Construction Projects (pages 182, 280, 320, 421), Downtown Rehabilitation Financial Consultant (page 417), Destination for Opportunity (page 419), Housing Trust Fund (page 450), Library Improvements (pages 166, 379), Safe Routes to School (page 371), Historic District Public Improvement Program (page 455), Riverfront 2000 Plan Implementation (page 456), Neighborhood Grants (page 458), KeyLine Facility Improvements (page 429), Port of Dubuque Outdoor Plaza (page 377), Street, Stormwater and Sanitary Sewer Assistance Programs (pages 270, 273-274, 277, 299, 310, 317, 337), CDBG Economic Development Loan (page 420), Millwork District Parking Improvements (page 421), Homeownership Grants in Targeted Neighborhoods (page 448), Homeowner Rehabilitation Program (page 446), First Time Homebuyer (page 449), Rental Dwelling Rehabilitation Loan (page 444), Lead Paint Abatement Program (page 454), Fiber Optic Projects (page 391), Water Internal Main New Development Revolving Loan Fund (page 169), All-America City Award (page 462), Sanitary Sewer Internal Main-New Developments-Revolving Loan Fund (page 269), Stormwater Subsidy-Residential (page 297), Airport improvements & Terminal Design (pages 215, 218-224, 229, 232, 233), Iowa 32/Southwest Arterial (page 340).

2011 CITY COUNCIL POLICY AGENDA:

The following are projects that were identified as the 2011 Policy Agenda by the City Council and are included in the 2010 CIP budget.

Sustainability Plan – Top Priority

The priority is being addressed through the FY 11 operating budget, which includes an office of Sustainability, the Growing Sustainable Communities Conference, support for the City of Dubuque/IBM Smarter City partnership and in the CIP budget for sustainability initiative (page 459).

Historic Millwork District – Top Priority

This priority is being addressed through Warehouse District rehabilitation and construction CIP projects (pages 182, 280, 320, 421)

Sanitary Sewer/Water Pollution Control Plant – Top Priority

This project is being address through the FY 10 operating budget and construction CIP projects (page 207).

Neighborhood Crime and Gangs: Comprehensive Evaluation and Strategy– Top Priority

This priority is being addressed in the FY 10 and 11 operating budget through the formation of the Safe Community Task Force, the hiring of a sworn police officer as a housing inspector and in the CIP budget through Tactical Deployment Vehicle (page 3), Homeownership Grants in Targeted Neighborhoods (page 448) and Problem Properties Management (page 451).

Carnegie-Stout Public Library Staffing Top Priority

This priority is being addressed in the FY 11 Operating Budget.

"Smarter" City – High Priority

This priority is being addressed through the FY 10 and 11 Operating Budget and through the CIP budget as part of the water meter replacement program (pages 170, 182) and smart meters in the downtown parking ramps (page 411).

Market-Rate Housing – High Priority

This priority is being addressed through the Fiscal Year 2011 Operating Budget and in the CIP budget as part of housing rehabilitation and homeownership funding (pages 412, 444, 452).

Arts and Cultural Affairs Funding – High Priority

Public Transportation Model – High Priority

This priority is being addressed through the FY 10 Operating Budget including a transit alternatives analysis study and a request for proposal process for operational management of the Keyline Transit system.

Every Child/Every Promise – High Priority

The City Council also identified projects that were previously on the priority list but whose implementation has already begun and therefore these projects are now a part of the Dubuque 2009 - 2010 Management Agenda. These represent short-term projects for the City Manager and City of Dubuque staff and have previously been budgeted in Fiscal Year 2009 or prior.

2009 – 2010 Management Agenda

DubuqueWorks – Top Priority

This priority is being addressed through funding for Destination for Opportunity (page 419) in the CIP budget and funding for DubuqueWorks through the FY 10 operating budget.

Community Conversation on Sustainability – Top Priority

This project is being addressed through Energy Efficiency Community Block Grant (EECBG) funding for education and training in FY 10 and FY 11.

Washington Neighborhood – Top Priority

This priority is being addressed in the FY 11 Operating Budget and through the CIP projects including Neighborhood Infrastructure Program (page 369), neighborhood grants (page 458), green alley pavement program (page 343) and street pavement projects (pages 350, 355).

Southwest Arterial – Top Priority

This priority is being addressed through the Iowa Highway 32-Southwest Arterial CIP (page 340) and the SW Arterial US20 Capacity study (page 346).

Disaster Preparedness Plan – High Priority

This priority is being addressed through drill exercises as part of the FY 11 operating budget and through the Emergency Police Dispatch and Fire Dispatch protocols CIP (page 8).

Downtown Parking Ramps – High Priority

This priority is being addressed through Parking Ramp Maintenance projects (pages 430, 432, 435,436, 438, 439, 441- 443) and the Intermodal Facility CIP (page 425).

Annual Street Program – High Priority

This priority is being addressed through the Asphalt Milling Program CIP (page 235), curb replacement program (pages 242, 243), street construction general repairs (page 338), street pavement projects (pages 347-350, 352 - 362) and street assessment assistance (page 337).

Airport Masterplan – High Priority

This priority is being addressed through numerous Airport Terminal CIPs (pages 215, 218-224, 229, 232, 233).

Partnering with Community Foundation of Greater Dubuque – High Priority

This priority is being addressed through funding in the FY 2011 Operating Budget for Every Child/Every Promise, Project HOPE and community education efforts related to Sustainability.

Source of Funds and Important Details

The Fiscal Year 2011-2015 CIP presents a financial plan reflects no general property tax levy supported General Obligation Bond borrowing that is not abated. It is anticipated that other borrowing from non utility funds can and will be minimized by using other sources of funds such as future DRA annual distributions of operating surplus and sales tax revenue.

The Fiscal Year 2011 budget recommendation includes significant changes to revenues supporting the five year CIP from the prior year projections. As reported last year, with the opening of the renovated Diamond Jo Casino, there will be a decrease of \$12.8 million in operating revenues for the City over five years and a decrease of \$2.2 million in the capital improvement budget over five years. This adjustment to the City budget was made through last year's budgeting process. The Diamond Jo expansion was projected to decrease the Mystique gaming market and correspondingly the coin-in by just 21 percent. The Diamond Jo has now been open a full year as a land based casino and the reduction in the Mystique's coin-in has been almost 25 percent (24.85%), instead of just over 21 percent. Gaming revenues generated from lease payments from the DRA will need to be further adjusted in this budget process by a revised DRA projection of a reduction of lease payments of just over \$160,000 per year or \$823,000 over the next five years. Fifteen percent of this or \$123,450 reduces funding of the CIP budget. The total decrease of gaming lease revenues over five years is \$15.8 million, of which eight-five percent (\$13.4 million) impacts general property tax relief and fifteen percent (\$2.4 million) impacts the city's five-year capital improvement program. Gaming revenues from taxes and the DRA lease (not distributions) are recommended to remain at the Fiscal Year 2010 split of 85% operating / 15% capital. There is DRA distribution budgeted in this 5-Year Capital Improvement Program budget cycle beginning in FY 2011. The DRA had renegotiated the City lease to provide for no distribution in FY 2009, FY 2010 and FY 2011, however revised projections from the DRA now provide for a distribution in FY 2011 based on their successfully weathering the increased competition from the Diamond Jo by improving their product, cutting costs and increasing net income. This change by the DRA will reduce the negative impact on the City's five-year capital improvement budget by over \$5 million. In addition, there are large projects planned in Water, Sewer, Stormwater, Parking, Industrial Parks and Transit that are more than the projected revenues will fund and will require additional borrowing.

The following important details are called to your attention about the source of funds:

UTILITIES

Stormwater (User Fees 1.43% / Bonds 7.63% of Total CIP)

The Stormwater Utility was formed on July 1, 2003, to update the City's aging infrastructure and implement the City of Dubuque \$39 million Stormwater Management Plan, which consists of three projects – two detention basins and a mile-long open waterway known as the Bee Branch Project. It is the reconstruction and restoration of over 4,500 feet of buried creek. It will reintroduce the confined Bee Branch Creek to the North End Neighborhood. The implementation of the Bee Branch Creek Restoration Project is the key to saving over 1,150 homes from flooding during severe rainstorms that seem to come all too frequently.

This budget recommends continued funding for this project. Fiscal Year 2011 will be the third fiscal year that the Stormwater User Fee is recommended to be fully funded by stormwater user fees.

The fees, as recommended in FY 2011, are as follows:

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Previously Projected Rates	\$4.00	\$5.25	\$5.60	\$6.85	\$6.90	\$7.00
FY11 Recommended Rates	\$4.00	\$5.25	\$5.60	\$6.85	\$6.90	\$7.00

The stormwater user fee is recommended to increase from \$4.00 in FY 2010 to \$5.25 in FY 2011. The stormwater user fee will reach \$7.00 in FY 2015.

Beginning FY 2007, State Revolving Loan funds (SRF) replaced a portion of the Corporate Purpose General Obligation (GO) borrowings to take advantage of 0% interest on engineering and design, and 3.25% interest on construction. This is compared to the regular GO borrowing projected rate of 4.50%. GO borrowing anticipated in FY 2012 – 2015 in the Stormwater Construction fund to support the Stormwater master plan will be as follows: \$1,510,478 SRF GO borrowing in FY 2011; \$4,366,880 SRF GO borrowing in FY 2012; \$17,765,838 SRF GO borrowing in FY 2013; \$52,000 Corporate Purpose GO borrowing for various stormwater projects in FY 2014; and \$187,000 Corporate Purpose GO borrowing for various stormwater projects in FY 2015. Debt service related to the total \$23,882,196 GO borrowing over the next five years will be paid from stormwater fees.

All operating expenses related to stormwater management and maintenance is recharged to the Stormwater Utility Fund. These expenses include 1.41FTE of employee expense (\$78,878), supplies and services (\$127,769) for one call operation and other expenses, Public Works stormwater maintenance charges (\$221,479), and Utility Billing recharges (\$210,870).

The annual payment to the depreciation fund in Fiscal Year 2010 was \$679,366. The Fiscal Year 2011 - 2015 CIP anticipates \$905,991 in Fiscal Year 2011, \$931,643 in Fiscal Year 2012, \$747,959 in Fiscal Year 2013, \$753,988 in Fiscal Year 2014, and \$870,354 in Fiscal Year 2015.

Water (User Fees 0.45% / Bonds 6.41% of Total CIP)

Water revenue represents a portion of the monthly water bill that goes for maintenance, repair, replacement and improvement of the Eagle Point Water Plant and water distribution system on a pay-as-you-go basis for all projects except the major extensions. The annual payment to the depreciation fund in Fiscal Year 2010 was \$632,711. The Fiscal Year 2011 - 2015 CIP anticipates \$464,150 in Fiscal Year 2011, \$589,895 in Fiscal Year 2012, \$450,683 in Fiscal Year 2013, \$394,956 in Fiscal Year 2014, and \$244,973 in Fiscal Year 2015.

Water Revenue Bonds will be used to finance water projects in FY 2011-2015 as follows: FY 2011 of \$6,131,615, FY 2012 of \$5,958,274, FY 2013 of \$2,668,000, FY 2014 of \$2,447,000, and FY 2015 of \$1,852,000. Debt service related to the total \$19,406,889 Water Revenue borrowing over

the five years will be paid from water fees and offset by reduced payments to Depreciation (Construction Fund). The borrowing supports such projects as the city-wide water meter replacements, street program related water main replacements, and water main extensions relating to annexations.

The water fees in FY 2011 are recommended to increase 4%; all for operating needs.

Sewer (User Fees 1.13% / Repayments 0.13% / Bonds 18.28% of Total CIP)

Sewer revenue represents a portion of the monthly sewer bill that goes for the maintenance, repair, replacement and improvement of the Water Pollution Control Plant; lift stations, and sewer lines on a pay-as-you-go basis. The annual payment to the depreciation fund in Fiscal Year 2010 was \$1,436,963. The Fiscal Year 2011-2015 CIP anticipates \$510,024 in Fiscal Year 2011, \$483,837 in Fiscal Year 2012, \$431,463 in Fiscal Year 2013, \$243,792 in Fiscal Year 2014 and \$435,304 in Fiscal Year 2015.

Beginning FY 2007, State Revolving Loan funds (SRF) will replace a portion of the Corporate Purpose GO borrowings to take advantage of 0% interest on engineering and design, and 3.25% interest on construction. This is compared to the regular GO borrowing projected rate of 4.50%. Borrowings are anticipated as follows: FY 2011 SRF GO borrowing of \$12,907,150 and Corporate Purpose Revenue borrowing of \$1,643,000, FY 2012 SRF GO borrowing of \$13,979,243 and Corporate Purpose Revenue borrowing of \$2,004,994, FY 2013 SRF GO borrowing of \$8,109,893 and Corporate Purpose Revenue borrowing of \$2,239,958, FY 2014 SRF GO borrowing of \$7,691,343 and Corporate Purpose Revenue borrowing of \$2,935,000 and FY 2015 SRF GO borrowing of \$4,930,250 and Corporate Purpose Revenue borrowing of \$790,700. The debt service related to the total \$57,231,531 revenue bonds over the 5-years will be paid from sewer fees and offset by reduced payments to Depreciation (Construction Fund). The GO borrowing supports such projects as sanitary sewer extensions relating to annexation, millwork district sanitary sewer rehabilitation, and the Water Pollution Control (WPC) Plant Facility design and construction.

The sewer fees in FY 2011 are recommended to increase 11%; 3% for operating needs and 8% for capital needs. In FY 2008, a facilities planning study determined the best type of upgrade for the plant to be anaerobic digestion with land application for solids management. It has been estimated by the consultants that performed a 90% cost estimate that the plant will cost \$63 million which will require long-term debt. A firm has been hired to perform a constructability review of the 90% cost estimate and it is expected that this cost estimate will decrease after the constructability review is completed. In FY 2007, a 1% rate increase per year was approved to provide capacity for a future borrowing. This renovation is recommended to be conducted in phases using SRF borrowings that will allow for debt service savings, eliminating the need for a 1% reserve.

Major portions of the Water Pollution Control Plant are reaching the end of their useful life and need to be reconstructed or replaced. Included in the list of improvements necessary to maintain the operation of the facility are five key areas: 1) Influent Screening; 2) Biological Treatment; 3) Disinfection; 4) Residuals Management; and 5) Solids Management. Included in the construction budget is the cost to make modifications to the Influent Screening process; purchase new components and undergo restoration for the Biological Treatment Process; make modifications to the Disinfection and Residuals Management process and to implement miscellaneous equipment replacement for operational efficiencies. Also included in the budget is the cost to implement anaerobic digestion with land application for solids management. The anticipated sewer fee increases over the next six years are as follows:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Plant Renovation	6%	8%	9%	11%	10%	11%
Operating & Other Capital Needs	5%	5%	5%	5%	3%	3%
Total Sewer Fee Increase	11%	13%	14%	16%	13%	14%

Parking (User Fees 0.55% / Bonds 0.06% of Total CIP)

Parking revenue represents three primary sources: (a) the balance of prior year depreciation funds set aside for the maintenance and repair of the four parking ramps; (b) future payments to the depreciation fund for repair and maintenance of the parking system (\$220,000 in FY 2010, \$120,000 in FY 2011, \$240,000 in FY 2012, \$263,000 in FY 2013 and \$263,000 in FY2014, and \$200,000 in FY2015); and (c) interest income.

Major ramp improvement borrowings are planned in FY 2012 for \$100,000. The major ramp improvement borrowing will be abated with parking funds. In addition there is a borrowing planned in FY 2014 for \$90,400 for surface sealing of the 4th and 5th Street ramp concrete driving areas. The surface sealing improvement borrowing will be abated with parking funds.

Solid Waste (User Fees 0.24% / Bonds 0.53% of Total CIP)

Refuse revenue represents a portion of the monthly refuse bill that goes for the purchase of solid waste collection vehicles. The annual payment to the depreciation fund in Fiscal Year 2010 was \$244,000 and will be \$237,760 in FY 2011, \$212,052 in FY 2012, \$180,012 in FY 2013, \$3,241 in FY 2014, \$5,340 in FY 2015.

This CIP reflects a purchase of two hybrid refuse vehicles in FY 2012. These vehicles are equipped with a diesel-electric hybrid powered engine. These truck chassis currently cost \$60,000 more per unit than comparable diesel-engine-only powered truck chassis. If this hybrid vehicle demonstrates reliability and overall cost savings, the City will buy hybrid vehicles on a consistent basis in the future.

The refuse fees in FY 2011 are recommended to increase 49 cents, all of which goes towards operating.

GENERAL FUND

The current revenue amount of \$1,057,086 (0.34% of CIP Total) during the five-year period represents \$163,000 in golf funds for improvements to the Bunker Hill Golf Course, \$178,710 from the Water Fund for advances from the General Fund for industrial park related utility extensions, \$45,270 in Historic Preservation Loan repayments, \$17,000 in expendable Library trust funds for improvements to the Library and \$653,106 in loan repayments to the Downtown Loan Pool.

LOCAL OPTION SALES TAX (LOST)

The local option Sales and Services Tax approved by the voters on February 2, 1988, provided that 20 percent of the proceeds would be used for: (a) the upkeep of City-owned property such as sidewalks, steps, storm sewers, walks, curbs, traffic signals and signs, bridges, and buildings and facilities; (b) transit equipment such as buses; (c) riverfront and wetland developments; and (d) economic development projects. This portion of the Sales and Services Tax shows up on the CIP Source of Funds Summary as "Sales Tax (20%)" totals \$8,545,295 and represents 2.73 percent of the total CIP.

The local option Sales and Services Tax approved by the voters on February 2, 1988, provided that 30 percent of the proceeds would be used to: (a) reduce street special assessments by at least 75 percent; and (b) maintain and repair streets. This portion of the Sales and Services Tax shows up on the CIP Source of Funds Summary as "Sales Tax/Street Projects (30 percent)" and totals \$12,711,508, or 4.06 percent of the total CIP.

GAMING

DRA payments represent 15 percent of the projected gaming taxes, rent, and admissions from the race track, slots and riverboat operations (\$6,006,482 or 1.92% of the total CIP) over the five-year period. To the extent that there is any revenue shortfall in future years, capital projects will be eliminated or deferred. DRA distribution revenue projections (\$10,014,013 or 3.20% of the total CIP) are discounted consistent with the adopted budget guidelines by 5% in FY 2013, 10% in FY 2014 and 15% in FY 2015.

Gaming revenues from taxes and the DRA lease (not distributions) remain at the FY 2010 split of 85% / 15% between operating and capital budgets for FY 2011. The operating portion of the split includes the debt service required on the 2002 general obligation bonds for the America's River project that was previously considered as part of the capital portion of the DRA lease. Debt obligations are considered a continuing annual expense and are more accurately reflected as part of the operating portion of the DRA Lease. No DRA profit distribution funds go into the operating budget. This is consistent with the policy guidelines.

Gaming revenue projections include the impact of the Diamond Jo's expansion (12/11/08), which includes a decrease to the Mystique's gaming market of almost 25 percent (24.85%). Gaming revenues generated from lease payments from the DRA will need to be further adjusted in this budget process by a revised DRA projection of a reduction of lease payments of just over \$160,000 per year or \$823,000 over the next five years. Fifteen percent of this or \$123,450 reduces funding of the CIP budget. The total decrease of gaming lease revenues over five years is \$15.8 million, of which eight-five percent (\$13.4 million) impacts general property tax relief and fifteen percent (\$2.4 million) impacts the city's five year capital improvement program. There is DRA distribution budgeted in this 5-Year Capital Improvement Program budget cycle beginning in FY 2011. The DRA had renegotiated the City lease to provide for no distribution in FY 2009, FY 2010 and FY 2011, however revised projections from the DRA now provide for a distribution in FY 2011 based on their successfully weathering the increased competition from the Diamond Jo by improving their product, cutting costs and increasing net income. This change by the DRA will reduce the negative impact on the City's five year capital improvement budget by over \$5 million.

In addition, from FY 2011-2015, \$2,920,575 of the DRA revenue is committed to debt abatement on the America's River Project GO bonds and \$425,000 of this revenue is committed to debt abatement on the loan from Dubuque Initiatives for the land purchased for the fire station expansion/relocation project.

FEDERAL FUNDING

Community Development Block Grant (CDBG)

The Fiscal year 2011 - 2015 CIP anticipates that Community Development Block Grant (CDBG) funds will \$1,236,260 per year throughout the five-year period (0.85% of the total CIP). CDBG has received an increase in funding beginning in FY 10 from the Department of Housing and Urban Development going from \$1,209,427 in FY 09 to \$1,236,260 in FY 10. The figure also includes rehabilitation loan repayments generated by the Housing and Community Development Department of \$1,250,000.

UDAG Repayments

UDAG obligations will be funded using General Fund for amounts over the UDAG loan repayments revenue received beginning FY 2011 (\$200,000 or 0.06% of the total CIP). A.Y. McDonald paid off their \$1.2 million loan early as part of the agreement to purchase naming rights for the park at the Hawthorne Peninsula and repayments from Tech Park South (\$353,977 in FY 2011) supports such projects as Crescent Community Health Center funding in FY 2007 (\$895,647), Airline Revenue Guarantee in FY 2007 (\$250,000), and the continuing project for Destination for Opportunity in FY 2011-2012 (\$200,000).

Federal Aviation Administration (FAA)

The FAA funding of \$27,272,401 (8.71% of the total CIP) provides 95 percent match on most airfield related improvements. The Fiscal Year 2011-2015 budget includes readying a site (design, utilities locations and other site work) for a new terminal facility. Passenger Facility Charge funds of \$1,455,169 (0.46% of the total CIP) over the five-year period provide a source of funding for Airport related projects and can be used as the local match on FAA funded projects.

Federal Transit Administration (FTA)

The FTA funding of \$13,849,600 (4.42% of the total CIP) provides for the federal share of construction of an intermodal facility in the Port of Dubuque, transit bus replacements/fleet expansions, Keyline facility improvements, mobile data terminals, bus stop improvements, and used vehicle procurement.

Other Federal Grants (18.13% of Total CIP)

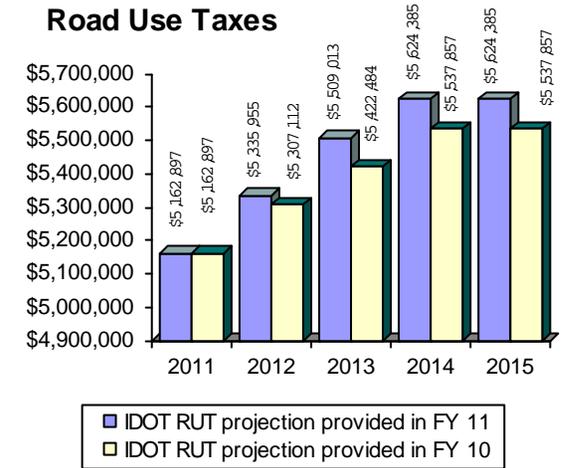
The following federal funds are anticipated for the Southwest Arterial over the next five years: Intermodal Surface Transportation Efficiency Act (STP) of \$5,951,854, and the 2005 Federal Transportation Bill of \$23,707,788. In addition, \$33,000,000 of federal assistance is yet to be secured to be able to build the entire four-lane Southwest Arterial. There is also a U.S. Fire Administration Assistance to Firefighters grant (\$48,000) for fire department turnout gear cleaning equipment.

STATE FUNDING

Road Use Tax

Road Use Tax Funds (RUTF) of \$2,521,714 (0.81% of the total CIP) over five years represents the balance of annual payments not required for support of the operating budget and funds that had been reserved to finance high priority transportation projects. The Iowa Department of Transportation (IDOT) provides annual projections on the amount of RUTF the City of Dubuque will receive over the next five years based on a per capita amount. In FY 2007, the IDOT estimates were revised causing a decrease in RUTFs from the prior year of \$1,111,696 over five years. In December 2006, the IDOT impact was decreased \$92,298 more over five years; and in December 2007, the IDOT impact was a decrease of \$74,992. In December 2008, the IDOT increased RUTF projections due to the new legislation passed into law in 2008 for higher vehicle registration fees. The increase in RUTF projections results in more RUTF eligible expenses shifted back from other payment sources.

Road Use Taxes



Other State Grants (10.40% of Total CIP)

State funding includes State Airport funding of \$341,456 is anticipated over the five-year program.

Iowa Finance Authority funding of \$785,000 is anticipated over the five-year program for the Housing Department's Housing Trust Fund to provide permanently affordable housing or assistance to nonprofit organizations providing the same.

The other state assistance represents IDOT grants (\$100,000) for Southwest Arterial Capacity Improvements, Central Avenue Pavement Rehabilitation from 21st Street to 32nd Street (\$598,300), Central Avenue Pavement Rehabilitation from 9th Street to 32nd Street (\$406,700); 11th Street Pavement Rehabilitation from Elm Street to White Street (\$95,200); and White Street Pavement Rehabilitation from 11th to 21st (\$327,000); as well as \$722,000 of State bridge replacement funds for Brunskill Road Bridge; funding from the state thru I-Jobs for the Southwest Arterial (\$306,817), and DMATS for North Cascade Road Reconstruction Phase I (\$690,800); University and Asbury Intersection Improvements (\$340,000); Cedar Cross Road Reconstruction – Starlight to Cedar Cross Court (\$1,160,000).

TAX INCREMENT FINANCING (TIF) (0.56% of Total CIP)

Dubuque Industrial Center West TIF District

In FY 2006 and 2007, Tax Increment Financing (TIF) funds were committed towards abatement of the 20 year G.O. Bond issue for a Dubuque Industrial Center West (DICW) expansion and Chavenelle Road extension project, thereby delaying payback to the general fund for prior year development costs. In FY 2007, the TIF assessed values increased, allowing for additional increment for projects and cost recovery to continue.

The FY 2011 CIP includes continued expansion of DICW including the South Siegert farm (\$4,696,883) Expansion of the DICW is necessitated by the number of recent development agreements and land sales in the development portions of this area. Urban Renewal GO Bonds abated with DICW tax receipts and land sales will fund the continued costs of the expansion.

Technology Park South TIF District

The FY 2012 CIP includes a project to provide for asphaltting the Granger Creek Nature Trail at Dubuque Technology Park (\$193,000).

Annexation Initiatives

As annexation and development continues, the City has taken the following initiatives to provide services to annexed areas:

Additional Police Officers (Operating Budget)

With the Police Department's crime strategy, Territory Accountability Design, in full implementation, the department projects the need to increase Dubuque's current six patrol territories to seven as new areas of the city are developed. To add a seventh territory, five additional police officers are needed.

Partly in response to this need, the Police Department has developed a Sworn Officer Plan which proposes the addition of 14 sworn police officers over a five-year period, with the first four (three Police Officers and one Police Corporal acting as a Section 8 Investigator) approved in December 2007, four more approved in FY 2009, three more approved in FY2010 and two more proposed in the FY2011 budget recommendation. The plan's staff increases will create sufficient staffing to establish an additional patrol territory, proposed for the third year of the plan.

Additional Snow Plow Drivers and Snow Plow Route (Operating Budget)

Dubuque's expansion will also increased the number of streets and roads that must be maintained by the City's Public Works Department. In order to maintain our current level of street maintenance, street cleaning, and snow and ice control to all areas of the city, the Public Works Department was approved for the addition of a snow plow driver in FY2009 and another is expected to be requested in a future year. Two drivers are needed to staff a route 24 hours a day in a snow event. The Public Works Department plans to create another snowplow route with these two employees as annexation and development dictates. In the warm months, this position will be assigned to the Leisure Services Department to maintain City parks and landscaping in the Washington Neighborhood, Port of Dubuque, Iowa Street and the Locust Street connector. In Fiscal Year 2009, the Public Works Department also began using Refuse, Recycling and Yard Waste Collection employees at the end of their collection routes and on overtime to assist in snow removal duties.

New Fire Station

A Fire and Emergency Service Response Study was completed in November 2006 by the Matrix Consulting Group. The report stated, "As development occurs, the City should add one additional station and relocate one current station to accommodate the increase in fire department workload. This scenario would consist of adding a station at or near Chavenelle Road to provide service to the west side of the City." To act on this recommendation, a CIP budget item was created to provide funds to begin preparing the site, with design of the facility anticipated in FY2015. In fall 2007, the City Council approved a purchase agreement with Dubuque Initiatives for 1.8 acres along the Northwest Arterial in the Dubuque Industrial Center West to provide a site for a new West End fire station.

Water and Sanitary Sewer Service

The City is in the process of extending sanitary sewers and water service into new development areas or recently annexed areas as part of pre-annexation agreements.

In 2003, a new water main was activated from Highway 20 north on the east side of the Northwest Arterial to John F. Kennedy Road then west to a new 1.25 million gallon water tower located at the Dubuque Soccer Complex. By constructing this tower and with this water main extension in the fourth pressure zone of the City's water distribution system, it allowed growth to take place for residential, commercial and industry to the west of the community.

Funds have been reserved for a project to conduct a water consumption study in the Roosevelt Road and Industrial Park West areas to evaluate the timetables that additional water towers should be built in these areas. The project includes, as needed, a new one-million-gallon water tower after 2014.

To date, both sanitary sewer and water service have been extended through the Dubuque Industrial Center West, along Seippel Road to the north edge of the Callahan subdivision. Funds are budgeted in the current year to extend service to the 700-acre west-side annexation area as well as the 270-acre Corey/Herrig development on the northwest side of Dubuque. Additionally, service will be extended, in phases over the next two years, to the 280-acre McNamer residential property on North Cascade Road on the south side of Dubuque over the next two years. Additional funds are available to extend water and sewer service to the 643 acres annexed this year and to other areas under consideration for annexation. The City is spending in excess of \$2 million to replace much of the North Fork Catfish Creek Sanitary Sewer Line.

Greater Downtown TIF District

This district was formally the Downtown and Ice Harbor TIF districts but now have been combined to the Greater Downtown TIF district. Many projects, which are City Council priorities, are able to move forward due to the availability of Greater Downtown TIF revenue due to continued growth to further sustain a rejuvenated downtown and port of Dubuque. The following are projects included in the FY 2011 – 2015 CIP:

Intermodal Facility in Port of Dubuque (page 427) – This project provides 20% local funding for design and construction for an Intermodal Facility (total cost \$14.7M) to be located in the Port of Dubuque. The City's portion of \$2,900,000 will be funded with an Urban Renewal GO bond, abated with Greater Downtown TIF receipts. A request has been made to the Federal Government for 80% funding.

Federal Building Renovation project (page 377) – During Phase I the need was identified for the Federal Building to have a strategic long term capital improvement plan in order to properly budget for the periodic replacement of major building systems such as the roof, HVAC, etc. The FY11 budget includes \$25,000 to make additional ADA bathroom upgrades throughout the building and \$80,000 to address needed tuckpointing and masonry repairs.

Greater Downtown Revolving Loan Pool and Grant Program (page 414 & 416) – This program provides low interest loans for rehabilitation and adaptive reuse for buildings and grants for planning/design costs and façade improvements in the Greater Downtown TIF

District. Due to the growth in this District and demand for this program, FY 2011-2015 CIP reflects additional Greater Downtown TIF funding of \$653,106 to support the existing demand.

Millwork District Improvement (pages 423) – This project provides for improvements in the historic Millwork District which include parking improvements of \$2,700,000 funded with Urban Renewal GO bonds, abated with Greater Downtown TIF receipts. .

Downtown Rehabilitation Financial Consultant (page 419) - This program (\$125,750) provides grants in the Greater Downtown Urban Renewal District for hiring a financial consultant to analyze the feasibility of projects that apply for the Downtown Rehabilitation Loan Program.

Destination for Opportunity (page 421) – This project would provide for Destination for Opportunity, the new campaign by the Greater Dubuque Development Corporation to improve the economy in Dubuque. The campaign focuses on four goals: Business Retention and Expansion, Workforce Development, New Business Recruitment, and Retail Expansion. The City has committed \$100,000 for three years to this program. The City agreed to provide to the Greater Dubuque Development Corporation \$125,000 per year for each of three years, to hire a staff person who shall be dedicated exclusively to assisting local employers with workforce development, recruitment and such other activities as may be required by local employers. In FY 2011, this payment was extended through FY 2013. In addition, FY 2013 represents an additional \$100,000 for GDDC workforce development which was originally to end in FY 2012 (\$125,000 is paid from GDTIF).

40 Main Landscaping (page 424) – This project would provide for landscaping along East side of the 40-44 Main Building adjacent to Highway 151/61, which will include a row of arborvitae and several trees for \$10,000 funded with Urban Renewal GO bonds, abated with Greater Downtown TIF receipts..

Industrial Park Land Sales (0.58% of Total CIP)

Industrial park land sales revenue is revenue generated by projected land sales in the City's industrial parks and is used to recoup the development costs for each park. Over the next five years, land sales of \$2,000,000 are projected in the Dubuque Industrial Center West TIF district, which will reimburse the general fund for prior year development costs and the balance will help fund the expansion of Dubuque Industrial Center West. Also, land sales of \$740,000 are projected in the South Technology Park TIF district, which will reimburse the sewer fund for prior year development costs.

MISCELLANEOUS SOURCES

Private Participation (0.93% of Total CIP)

Private contributions represents the non-City share of the cost of several projects including private participation, fund raising, loans, grants and future resource allocation of City funds. Private participation funds included in the five year CIP include; funds for submittal for the National Civic League's All America City Award (\$40,000 in FY 2012) and funds from the County for the Southwest Arterial of \$1,390,016 and for the County share of Public Safety Software Replacement (\$500,000 in FY 2011 and 2012).

FY 2011 includes Sponsorship naming opportunity for Phase II of the Outdoor Plaza project to implement urban park design in the northwest corner of the intersection adjacent to the new McGraw Hill office building (\$450,000).

Special Assessments (0.41% of Total CIP)

Special Assessments represent that portion of street and sanitary sewer improvement projects anticipated to be assessed to benefiting property owners. The \$1,132,254 amount breaks down: (a) \$653,254 (57.7 percent) for street special assessments, (b) \$464,000 (41.0 percent) for sanitary sewer special assessments, and (c) \$15,000 (1.3 percent) for stormwater special assessments. The \$1,132,254 represents the total street project special assessment amount with the remaining portion being provided by road use tax, sales tax 30% proceeds, state, or federal funds.

Cable TV (0.004% of Total CIP)

It is anticipated that Cable TV funds will be used in the five-year CIP of \$13,870 for projects such as computer replacements.

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2011-2015

PROGRAM/DEPT	CIP FY10 -Source of Funds	Sur	SOURCE OF FUNDS	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PAGE
POLICE DEPARTMENT										
Public Safety										
	In-Car Video Recorders		General Fund	\$ 23,200	\$ 17,922	\$ 43,071	\$ 31,685	\$ 19,581	\$ 135,459	1
	Public Safety Software Replacement		DRA Dist/Gen Fd/Dbq Co	\$ 600,000	\$ 454,857	\$ 254,857	\$ -	\$ -	\$ 1,309,714	2
	Tactical Deployment Vehicle		General Fund	\$ 92,360	\$ -	\$ -	\$ -	\$ -	\$ 92,360	3
	In-Car Video Storage		General Fund	\$ -	\$ 47,741	\$ -	\$ -	\$ -	\$ 47,741	4
	Police Canine Replacement		General Fund	\$ -	\$ 17,240	\$ -	\$ -	\$ -	\$ 17,240	5
	Mobile Data Computers		General Fund	\$ -	\$ -	\$ -	\$ 155,875	\$ -	\$ 155,875	6
EMERGENCY COMMUNICATION										
Public Safety										
	Communication Center Alarm Monitoring Station		General Fund	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	7
	Emergency Police Dispatch and Emergency Fire Dispatch Protocols		General Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	8
FIRE DEPARTMENT										
Public Safety										
	Intersection Pre-emption System		General Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	9
	Fire Department Turnout Gear		Federal Grant/Gen Fd	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	10
	Cleaning Equipment									
	Fire Headquarters, 11 West 9th Street Energy Efficiency Infrastructure Evaluation		General Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	11
	Improvement to exterior and interior of Station 5 (689 South Grandview)		General Fund	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ 21,750	12
	Ladder Truck, Pumper and Ambulance Replacement		DRA Dist/GO Debt/Gen Fd	\$ -	\$ 190,580	\$ 278,255	\$ -	\$ 208,252	\$ 677,087	13
	Fire Station Expansion/Relocation		General Fund	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	14
LEISURE SERVICES										
PARK DIVISION										
Culture and Recreation										
Park Development										
	Eagle Valley Park Development		DRA Distribution	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000	16
	Westbrook Park Development, Phase		DRA Distribution	\$ -	\$ -	\$ -	\$ 70,800	\$ -	\$ 70,800	17
	English Ridge Park Development		DRA Distribution	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	18
	Pebble Cove Park Development		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	19
	Timber-Hyrst Park Development		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	20
	North Fork Trail Park Development		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	21
	Serenity Park Development		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	22
Eagle Point Park										
	Riverfront Pavilion Restoration		DRA Distribution	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	23

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2011-2015

PROGRAM/DEPT	CIP FY10 -Source of Funds Sur	SOURCE OF FUNDS	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PAGE
Stone Work		General Fund	\$ -	\$ 25,000	\$ 50,000	\$ 30,000	\$ -	\$ 105,000	24
Overlay Parking Lot by Tennis Courts		Sales Tax 20%	\$ -	\$ 92,040	\$ -	\$ -	\$ -	\$ 92,040	25
Paint Interior of Pavilions		Sales Tax 20%	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	26
Paint Exterior of Bridge Complex, North and South Veranda and Indian		Sales Tax 20%	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	27
Clear Trees from Bluff		General Fund	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	28
Extend Band Shell Stage		DRA Distribution	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000	29
Repair Retaining Wall		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	30
Replace Fixtures in the Log Cabin Rest Rooms		General Fund	\$ -	\$ -	\$ -	\$ 11,800	\$ -	\$ 11,800	31
Replace Roof on Riverfront Pavilion		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	32
Renovate Log Cabin Pavilion		DRA Distribution	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	33
Indian Room Restoration		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	34
Replace Roof on Terrace Room		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	35
Replace Roof on Indian Room and Rest Room		General Fund	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000	36
Replace Roof of Bridge Complex		General Fund	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000	37
Ham House									
Tuckpointing		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000	38
Flora Park									
Replace Play Unit		DRA Distribution	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	39
Resurface Tennis Courts		General Fund	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	40
Pave Wilbright, Pool, Tennis Court, and Slattery Center Parking Lots		Sales Tax 20%	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	41
Slattery Center - Renovate Entrance		Sales Tax 20%	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	42
Replace Rest Room Building		DRA Distribution	\$ -	\$ -	\$ -	\$ 250,875	\$ -	\$ 250,875	43
Paint Interior of Open Air Pavilions		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	44
Replace Lights and Rewire Brick Open Air Pavilion		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	45
Replace Lights on Tennis Courts		General Fund	\$ -	\$ -	\$ -	\$ -	\$ 77,000	\$ 77,000	46
Allison-Henderson Park									
Remodel Interior of Building		Sales Tax 20%	\$ -	\$ 21,240	\$ -	\$ -	\$ -	\$ 21,240	47
Paint Building and Replace Doors		Sales Tax 20%	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000	48
Comiskey Park									
Replace Exterior Doors		DRA Distribution	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	49
Repair Siding		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	50
Jackson Park									
Construct Rest Rooms		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	51
McAleece Park and Recreation Complex									
Re-construct Parking Lots		DRA Distribution	\$ 275,530	\$ -	\$ -	\$ -	\$ -	\$ 275,530	52
Lightning Detection		DRA Distribution	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ 11,800	53
Replace Backstop Fence Fabric		Sales Tax 20%	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	54

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2011-2015

PROGRAM/DEPT	CIP FY10 -Source of Funds	SUR	SOURCE OF FUNDS	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PAGE	
	Overlay Asphalt		DRA Distribution	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ 11,800	55	
	French Drains		Sales Tax 20%	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	56	
	Replace Plumbing in Rest Rooms		Sales Tax 20%	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	57	
	Miller-Riverview Park										
	Rip Rap Shoreline		General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	58	
	Renovate Rest Rooms		Sales Tax 20%	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	59	
	Extend Campsite Electrical Pedestals		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	60	
	Pave Secondary Roads and Some Campsites		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	61	
	Murphy Park										
	Replace Fence on Bluff		Sales Tax 20%	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000	62	
	Murphy Park - Replace Play Unit		DRA Distribution	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	63	
	Resurface Tennis Courts		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000	64	
	Roof Rest Room Building by the Tennis Courts		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	65	
	Veteran's Memorial Park										
	Renovate Ball Fields		DRA Distribution	\$ -	\$ 191,250	\$ -	\$ -	\$ -	\$ 191,250	66	
	Construct Basketball Court		Sales Tax 20%	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	67	
	Renovate 32nd Street Storage		Sales Tax 20%	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	68	
	Construct Two Press Boxes		Sales Tax 20%/Gen Fd	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	69	
	Expand Disc Golf Course		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000	70	
	Replace Tennis Courts		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	71	
	Replace Exterior Fence		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	72	
	Playgrounds										
	Playground Improvements		Sales Tax 20%	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	73	
	Avon Park - Replace Play Unit		Sales Tax 20%	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	74	
	Storybook Hill Children's Zoo - Play Equipment		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	75	
	Marshall School - Play Unit		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	76	
	General Park Maintenance										
	Maintenance Headquarters - Construct Concrete Bins		DRA Distribution	\$ -	\$ 17,700	\$ -	\$ -	\$ -	\$ 17,700	77	
	Maintenance Headquarters - Convert Boiler to Biomass		DRA Distribution	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ 147,500	78	
	Maintenance Headquarters - Roof and Side Mechanic Shed		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	79	
	Maintenance Headquarters - Install Drain Tile Behind Greenhouse		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	80	
	Mulch for Flower Beds		DRA Dist/Gen Fd/ Sales Tax 20%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	81	
	Street Tree Program		Sales Tax 20%	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	82	
	All Parks - Renovate Water Systems		Sales Tax 20%	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 320,000	83	
	Park Drinking Fountains		General Fund	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	84	

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2011-2015

PROGRAM/DEPT	CIP FY10 -Source of Funds	Sur	SOURCE OF FUNDS	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PAGE	
	Renovation of Park Sidewalks		Sales Tax 20%	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 30,000	85	
	Retaining Walls		DRA Distribution	\$ -	\$ 30,000	\$ -	\$ -	\$ 50,000	\$ 80,000	86	
	Greenhouse - Replace Ventilation System		General Fund	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ 11,800	87	
	Lincoln Avenue - Spillway Repair		General Fund	\$ -	\$ 17,700	\$ -	\$ -	\$ -	\$ 17,700	88	
	Replace Park Signs		DRA Dist/Sales Tax 20%	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	89	
	Electronic Locking Devices for Rest Room Buildings		Sales Tax 20%	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	90	
	Main Street - Purchase Tables and Chairs		General Fund	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	91	
	Main Street - Storage Building for Tables and Chairs		Sales Tax 20%	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	92	
	Ecological Restoration		DRA Dist/Gen Fd/ Sales Tax 20%	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	93	
	Forestry Building - Replace Roof		General Fund	\$ -	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500	94	
	Security Cameras		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	95	
	All Parks - Replace Security Lights		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	96	
	Install Electricity to Five Pole Sheds		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	97	
	Bunker Hill										
	Replace Boiler		Sales Tax 20%	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	98	
	Replace Roof on Main Building		General Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	99	
	Roof Replacements - Bunker Hill Maintenance Building, Patrol Car Garage and McAleece		Sales Tax 20%	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	100	
	Gateways										
	Highway 20 - Mulch Roses		DRA Dist/Gen Fd	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ 42,000	101	
	Welcome Sign - North		General Fund	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	102	
	Welcome Sign - East		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	103	
	Landscape Highway 20 Diverters		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	104	
	Highway 20 - Replace Roses		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	105	
	Trails										
	Granger Creek Nature Trail - Asphalt Trail		Tech Park South TIF	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ 193,000	106	
	Trails/Parking Lots - Sealcoating		DRA Distribution	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000	107	
	North End Neighborhood Trail -		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ 167,000	108	
	Riverwalk - Irrigate Hanging Baskets		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	109	
	Replace Interpretive Signs		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	110	
Business Type											
	Eagle Point Park										
	Storm Sewer Work		Stormwater Const Fund	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000	111	

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CIVIC CENTER DIVISION									
Culture and Recreation									
Theater - Tuckpoint Exterior		Sales Tax 20%	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	112
Concert Lighting		General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	113
Dasher Boards		Sales Tax 20%	\$ 26,750	\$ -	\$ -	\$ -	\$ -	\$ 26,750	114
Audio-Visual Equipment		General Fund	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000	115
Pipe and Drape		Sales Tax 20%/Gen Fd	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000	116
Paint Arena Ceiling		General Fund	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	117
Ice Machine Replacement		Sales Tax 20%/Gen Fd	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ 28,000	118
Arena - Replace Roof		DRA Distribution	\$ -	\$ -	\$ 385,560	\$ -	\$ -	\$ 385,560	119
Main Street Doors - Crash Bars		Sales Tax 20%	\$ -	\$ -	\$ 29,500	\$ -	\$ -	\$ 29,500	120
Theater - Replace Stage Lighting		DRA Distribution	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ 19,000	121
Arena - Replace Black Curtains		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 21,100	\$ -	\$ 21,100	122
Arena - Replace Stage Dimmer Lights		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 39,375	\$ -	\$ 39,375	123
Satellite Ticket Office		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ 39,500	124
Meeting Room Sound Equipment		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	125
Replace Incandescent Lighting		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 42,600	\$ 42,600	126
Popcorn Popper		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	127
Theater - Replace Stage Floor		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	128
RECREATION DIVISION									
Culture and Recreation									
Swimming Pools									
Replace Metal Lockers		Sales Tax 20%	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 25,000	129
Paint Pool Tanks		General Fund	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000	130
Renovate Recirculation Pumps		General Fund	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 20,000	131
Repair Water Playgrounds		DRA Distribution	\$ 10,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 40,000	132
Replace Building Roofs		Sales Tax 20%	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000	133
Renovate Water Slide Pumps/Motors		Sales Tax 20%	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000	134
Replace Storage Buildings		General Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	135
Refinish Waterslide Flumes		General Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	136
Recaulk/Repair Swimming Pool Decks		General Fund	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	137
Replace Pool Heaters		General Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	138
Flow Meter and Piping Replacement		Sales Tax 20%	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	139
Surge Tank Joint Repair		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	140
Paint Bathhouse Interiors		Sales Tax 20%	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	141
Relevel Gutters		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	142
Shade Fabric Replacement		DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	143
Pool Deck Drain Grate Replacement		General Fund	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	144
Filter Tank Replacement		General Fund	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	145

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	Renovate Electrical Controllers and Disconnects	DRA Distribution	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	146
Bunker Hill Golf Course									
	Replace Irrigation System	General Fund/Golf Fees	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	147
	Clubhouse Interior Repairs	Golf Fees	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000	149
	Remodel Pro Shop	Golf Fees	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	150
	Tee Improvements	Golf Fees	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000	151
	Construct Cart Paths	Golf Fees	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	152
	Detention Basin, #17 Tee	Golf Fees	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	153
CONFERENCE CENTER									
General Government									
Grand River Center									
	General Building Maintenance	Sales Tax 20%	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000	154
	Table/Chair Replacement	Sales Tax 20%	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 60,000	155
	Replace Carpet in Meeting Rooms	Sales Tax 20%	\$ 61,200	\$ -	\$ -	\$ -	\$ -	\$ 61,200	156
	Paint Exhibit Hall	General Fund	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	157
	Mechanic Room, Window Screening	General Fund	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	158
	Paint Office	DRA Distribution	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	159
	Replace Carpet in Exhibit Hall	DRA Distribution	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	160
	Level Floors	Sales Tax 20%	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	161
	Replace Carpet, Spine and Pre-Replace Clouds	Sales Tax 20%	\$ -	\$ -	\$ 134,500	\$ -	\$ -	\$ 134,500	162
	High Definition Video Conferencing	General Fund	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	163
	Paint Spine, Pre-function Space and Meeting Rooms	Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ 99,000	164
		Sales Tax 20%	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	165
LIBRARY									
Culture and Recreation									
	Tuckpointing Repair and Cleaning	General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	166
WATER DEPARTMENT									
Business Type									
	Water Main Replacements	Water GO Bond/ Water Depreciation Fd	\$ 1,502,000	\$ 750,000	\$ 360,000	\$ 370,000	\$ 625,000	\$ 3,607,000	167
	Water Internal Main - New Developments - Revolving Loan Fund	Water Depreciation Fd/ Loan Repayments	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	169
	Water Meter Exchange Program	Water Depreciation Fd	\$ 22,000	\$ 22,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 146,000	170
	Valve Replacement Program - Primary Transmission Water Mains	Water GO Bond/ Water Depreciation Fd	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000	171
	Fire Hydrant Replacement Program	Water Depreciation Fd	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 210,000	172
	Annexation Study and Implementation	Water GO Bond	\$ 357,000	\$ 845,000	\$ 568,000	\$ 550,000	\$ 500,000	\$ 2,820,000	173
	Water Storage Tank Inspection	Water Depreciation Fd	\$ 12,000	\$ 12,600	\$ 13,230	\$ 13,892	\$ 14,586	\$ 66,308	174

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PROGRAM/DEPT	CIP FY10 -Source of Funds Sur	SOURCE OF FUNDS	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PAGE
Well Maintenance Program		Water Depreciation Fd	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 110,513	175
Water Service Repair Grant for		Water Depreciation Fd	\$ 10,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 75,000	176
Fire Hydrant Painting Project		Water Depreciation Fd	\$ 108,000	\$ 111,240	\$ 114,577	\$ 118,014	\$ 121,554	\$ 573,385	177
Water Circulating System for Potable Water Storage Tanks		Water Depreciation Fd	\$ 46,000	\$ 47,380	\$ 48,801	\$ 50,265	\$ 51,773	\$ 244,219	178
Water Valve Box Maintenance		Water Depreciation Fd	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	179
Water Meter Replacement Program		Water GO Bonds/Sewer GO Bonds/Water Const Fd/Sewer Const Fd	\$ 4,094,935	\$ 2,580,774	\$ -	\$ -	\$ -	\$ 6,675,709	180
Historic Millwork District Water Main Infrastructure Replacement		Water GO Bond	\$ 431,000	\$ 215,500	\$ -	\$ -	\$ -	\$ 646,500	182
Bunker Hill Pump Station		Water Depreciation Fd	\$ 25,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 250,000	183
20" Transmission Main Relocation/Replacement		Water Depreciation Fd	\$ 350,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 850,000	184
ADA Improvements to the Eagle Point Water Plant		Water Depreciation Fd	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	185
Asbury Tank Painting		Water GO Bond	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	186
Pump Replacement Vacuum Filter Building		Water Depreciation Fd	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	187
Drinking Water Treatment Plant Optimization Study		Water Depreciation Fd	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	188
Chlorine Sampling Station Maintenance Program		Water Depreciation Fd	\$ 12,250	\$ -	\$ -	\$ -	\$ -	\$ 12,250	189
Pump Room Roof Replacement		Water GO Bond	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	190
Park Hill Pumping Station Roof Replacement		Water Depreciation Fd	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	191
#6 Well House Roof Replacement		Water Depreciation Fd	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	192
Electrical Usage Integrated Sustainability Monitoring		Water GO Bond	\$ 176,680	\$ -	\$ -	\$ -	\$ -	\$ 176,680	193
Service Line Replacement Assistance for Low/Moderate Income Citizens		Water Depreciation Fd	\$ -	\$ 60,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 107,000	194
G.I.S. Maintenance and Operational Updates		Water Depreciation Fd	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	195
Water Main Extensions		Water GO Bond/ Water Depreciation Fd	\$ -	\$ 225,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 750,000	196
West End Annexation Study and Implementation Phase I		Water GO Bond	\$ -	\$ 500,000	\$ 735,000	\$ 250,000	\$ -	\$ 1,485,000	198
West End Annexation Study and Implementation: Phase II		Water GO Bond	\$ -	\$ 500,000	\$ 235,000	\$ 750,000	\$ -	\$ 1,485,000	199
Water Tower and Water Main Extension/ Roosevelt Road and Industrial Park West Tower Study		Water GO Bond/ Water Depreciation Fd	\$ -	\$ 75,000	\$ -	\$ 310,000	\$ 552,000	\$ 937,000	200
West Third Renovation Project		Water GO Bond	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	201
Eagle Point Plant Driveway and Parking Lot Overlay		Water Depreciation Fd	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	202
Laboratory Renovation Project		Water Depreciation Fd	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	203

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	Offices/Control Room/Laboratory Remodeling		Water Depreciation Fd	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000	204
	Brick Building Repair - Eagle Point Plant Pump Station		Water Depreciation Fd	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	205
	Paint Pipes at Eagle Point Water Plant		Water Depreciation Fd	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	206
WATER POLLUTION CONTROL										
Business Type										
	Water Pollution Control Plant Upgrade Engineering and Construction		State Revolving Loan Fd	\$ 12,907,150	\$ 13,979,243	\$ 8,109,893	\$ 7,691,343	\$ 4,930,250	\$ 47,617,879	207
	Terminal Street Magnetic Meter Replacement		Sanitary Sewer Const Fd	\$ 20,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 295,000	208
	Perry Street Pumping Station		Sanitary Sewer Const Fd	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ 103,500	209
	Pumping Station Telemetry		Sanitary Sewer Const Fd	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000	210
	Bradley Street Pumping Station Upgrades		Sanitary Sewer GO Bond	\$ -	\$ 117,675	\$ -	\$ -	\$ -	\$ 117,675	211
AIRPORT										
Public Works										
	Asphalt Pavement Maintenance for Parking Lots		GO Borrowing/DRA Dist	\$ 38,065	\$ 77,445	\$ 84,960	\$ 89,160	\$ 107,000	\$ 396,630	212
	Corporate Hangar Facilities Repair/Replacement		GO Borrowing/DRA Dist/Sales Tax 20%	\$ 28,500	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 178,500	213
	Airport Runway Painting		DRA Distribution	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 260,000	214
	Terminal Design and Terminal Building-New Terminal Facility Phases 7, 8 & 12		FAA Discre/Passenger Facility/State Airport/ DRA Dist	\$ 296,774	\$ 3,360,344	\$ 3,330,392	\$ -	\$ -	\$ 6,987,510	215
	Old Airline Terminal Assessment and Rehab		GO Borrowing/DRA Dist	\$ 20,000	\$ -	\$ -	\$ 164,800	\$ -	\$ 184,800	217
	Terminal Sitework-New Terminal Facility Phase 4		FAA Discre/FAA Entitle/Passenger Facility/GO Borrowing	\$ 2,453,360	\$ -	\$ -	\$ -	\$ -	\$ 2,453,360	218
	Terminal--Utility Improvement Related-New Terminal Facility Phase 5		FAA Discre//State Airport	\$ 2,244,320	\$ -	\$ -	\$ -	\$ -	\$ 2,244,320	220
	Terminal--Water Reservoir-New Terminal Facility Phase 10		FAA Discre/Passenger Facility/GO Borrowing	\$ 601,328	\$ -	\$ -	\$ -	\$ -	\$ 601,328	221
	Replace Runway Regulators		GO Borrowing	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	223
	Terminal-Roads and Apron-New Terminal Facility Phase 6		FAA Discre/FAA Entitle/Passenger Facility/DRA Dist	\$ -	\$ 425,000	\$ 4,374,400	\$ -	\$ -	\$ 4,799,400	224
	Paint Hangar Exteriors		GO Borrowing/DRA Dist	\$ -	\$ 9,000	\$ -	\$ 12,000	\$ -	\$ 21,000	226
	Terminal-Taxiway Stub Connection		FAA Discre/Passenger Facility	\$ -	\$ 570,232	\$ -	\$ -	\$ -	\$ 570,232	227
	Pavement Condition Index (PCI)		FAA Discre/Passenger Facility	\$ -	\$ -	\$ 34,650	\$ -	\$ -	\$ 34,650	228

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	Terminal--Ring Road and Load and Unload Areas-New Terminal Facility Phase 11	FAA Discre/Passenger Facility	\$ -	\$ -	\$ 2,461,200	\$ -	\$ -	\$ 2,461,200	229
	HVAC Replacement-Joint Use Facility (JUF) Building	DRA Distribution	\$ -	\$ -	\$ 56,512	\$ -	\$ -	\$ 56,512	230
	Auto Gas Tank Replacement	DRA Distribution	\$ -	\$ -	\$ 51,500	\$ -	\$ -	\$ 51,500	231
	Rehab of Taxiway Alpha SE with Lighting and Alpha NW and Alpha Terminal Ramp Area	FAA Discre/FAA Entitle/Passenger Facility	\$ -	\$ -	\$ -	\$ 9,259,994	\$ -	\$ 9,259,994	232
	Terminal--Parking Phases 1 and 2- New Terminal Facility Phases 9 & 13	Airport Const/Other Sources	\$ -	\$ -	\$ -	\$ 2,994,400	\$ -	\$ 2,994,400	233
PUBLIC WORKS									
Public Works									
	Asphalt Milling Program	Sales Tax 30%/ Road Use Tax Fund	\$ 153,451	\$ 158,055	\$ 162,796	\$ 167,680	\$ 178,405	\$ 820,387	235
	Steps, Hand Railings and Wall-Top Fencing Program	Sales Tax 20%	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	236
	Floodwall Post-Flood Repair Program	Sales Tax 20%	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	237
	Street Sign and Post Replacement Project	Road Use Tax Fund	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	238
	Wayfinding Sign Replacement Project	Sales Tax 20%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	239
	Cold Storage Building Mezzanine	Sales Tax 20%	\$ 21,796	\$ 22,369	\$ 23,040	\$ 23,731	\$ -	\$ 90,936	240
	Concrete Street Section Repair Program	Sales Tax 30%/ Road Use Tax Fund	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ 64,000	\$ 164,000	241
	Curb Ramp Program	Sales Tax 30%/ Road Use Tax Fund	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	\$ 100,000	242
	Curb Replacement Program	Sales Tax 30%	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ 100,000	\$ 200,000	243
	Traffic Controller Battery Pack Project	Road Use Tax Fund	\$ 6,551	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 39,551	244
	Port of Dubuque - Amenities Maintenance Project	Sales Tax 20%	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 45,000	245
	Public Works Fleet Global Positioning System Project	General Fund	\$ 31,362	\$ -	\$ -	\$ -	\$ -	\$ 31,362	246
	Motor Grader Replacement Project	GO Bond-Road Use Tax Funds	\$ 203,940	\$ -	\$ -	\$ -	\$ -	\$ 203,940	247
	Loader-Mounted Snow Blower Replacement Project	Road Use Tax Fund	\$ 195,700	\$ -	\$ -	\$ -	\$ -	\$ 195,700	248
	Truck-Mounted, New-Concept Snow Plow	Sales Tax 30%	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000	249
	Ice Harbor Gates Timber Replacement Project	Sales Tax 20%	\$ 58,316	\$ -	\$ -	\$ -	\$ -	\$ 58,316	250
	Liquid Deicer Blending System	Road Use Tax Fund	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	251
	Street Lighting Demonstration Project	Road Use Tax Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	253
	Mobile GIS System	Sales Tax 30%	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	254
	56,000 GVW Dump Truck Replacement Project	Sales Tax 30%	\$ -	\$ 252,673	\$ -	\$ -	\$ -	\$ 252,673	255

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Business Type	Mechanical Street Sweeper Replacement Project		Sales Tax 30%	\$ -	\$ -	\$ 125,000	\$ 128,750	\$ -	\$ 253,750	256	
	Endloader Purchase		GO Bond - ST 30%	\$ -	\$ -	\$ 156,350	\$ -	\$ -	\$ 156,350	257	
	Hesco Flood Control Units		Sales Tax 20%	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	258	
	Solid Waste Collection Vehicles		Refuse Collection Fd/ Refuse Revenue Bond	\$ 374,000	\$ 485,100	\$ 517,574	\$ 554,200	\$ 418,350	\$ 2,349,224	259	
	Sanitary Sewer Root Foaming Project		Sanitary Sewer Const Fd	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000	260	
	Flood Control Levee Certification		Stormwater Const Fd	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	261	
	Public Works Fleet Global Positioning System Project		Sanitary Sewer Const Fd/ Stormwater Const Fd	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	262	
	Pipeline Inspection Equipment		Sanitary Sewer Const Fd	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	263	
	Mobile GIS System		Sanitary Sewer Const Fd/ Stormwater Const Fd	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	264	
	Litter and Recycling Receptacles		Refuse Collection Fd	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	265	
	Solid Waste Collection Fleet Global Positioning System Project		Refuse Collection Fd	\$ 37,800	\$ -	\$ -	\$ -	\$ -	\$ 37,800	266	
	ENGINEERING DEPARTMENT										
	SANITARY SEWER										
Business Type											
Sanitary Sewer Maintenance/Repairs											
Annexation Study Implementation			Sanitary Sewer GO Bond/ Sanitary Sewer Const Fd	\$ 770,000	\$ 776,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,046,000	267	
General Sanitary Sewer Repairs			Sanitary Sewer Const Fd	\$ 145,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 155,000	\$ 750,000	268	
Sanitary Sewer Internal Main - New Developments - Revolving Loan Fund			Loan Repayments	\$ 152,544	\$ 80,477	\$ 40,900	\$ 106,300	\$ 20,000	\$ 400,221	269	
Sewer Lateral Connection Assistance Program			Sanitary Sewer Const Fd	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 172,500	270	
Sanitary Sewer External Extensions - Annexation			Sanitary Sewer GO Bond/ Sanitary Sewer Const Fd	\$ 254,000	\$ 265,000	\$ 1,042,000	\$ 2,210,000	\$ 424,000	\$ 4,195,000	271	
I & I Reduction Program			Sanitary Sewer Const Fd	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 410,000	272	
Lateral Replacement Assistance to Low/Moderate Income for Street Program Projects			Sanitary Sewer Const Fd	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	273	
Lateral Replacement Assistance to Low/Moderate Income for I & I			Sanitary Sewer Const Fd	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	274	
Sanitary Sewer Manhole Replacement Project			Sanitary Sewer Const Fd	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 580,000	275	
Sanitary Sewer Clearing and Grubbing			Sanitary Sewer Const Fd	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 295,000	276	
Sewer Connections - Assistance to Low/Moderate-Income Residents for Connection to City Sewer			DRA Dist/General Fd	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	277	
Street Program Related Sanitary Sewer			Sanitary Sewer Const Fd/ Special Assessments	\$ 90,000	\$ 85,000	\$ -	\$ 20,000	\$ 107,000	\$ 302,000	278	

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	Sanitary Sewer Lining Program	Sanitary Sewer Const Fd	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 115,000	\$ 315,000	279
	Special Sanitary Sewer Projects								
	Millwork District Sanitary Sewer Rehabilitation	Sanitary Sewer GO Bond/ Sanitary Sewer Const Fd	\$ 130,000	\$ 98,319	\$ 118,458	\$ -	\$ -	\$ 346,777	280
	Southfork Interceptor Sewer Upgrading	Sanitary Sewer GO Bond/ Sanitary Sewer Const Fd	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000	281
	Brunswick Sanitary Sewer Reconstruction	Sanitary Sewer Const Fd	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000	282
	Fairway Drive Sanitary Sewer Reconstruction	Sanitary Sewer Const Fd	\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ 23,500	283
	Nightengale Lane Sanitary Sewer Extension	Sanitary Sewer Const Fd/ Special Assessments	\$ 308,000	\$ -	\$ -	\$ -	\$ -	\$ 308,000	284
	Southgate Sanitary Sewer Reconstruction	Sanitary Sewer Const Fd	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000	285
	Hawthorne Sanitary Sewer Reconstruction	Sanitary Sewer Const Fd	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000	286
	Knob Hill-Duggan Drive Sanitary Sewer Reconstruction	Sanitary Sewer GO Bond	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000	287
	Rhomberg Sanitary Sewer Reconstruction	Sanitary Sewer GO Bond	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	288
	Eagle Point Drive Sanitary Sewer Extension	Sanitary Sewer GO Bond/ Special Assessments	\$ -	\$ -	\$ 259,000	\$ -	\$ -	\$ 259,000	289
	Fox-Blackhawk Sanitary Sewer Reconstruction	Sanitary Sewer GO Bond	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	290
	King Street Sanitary Sewer Reconstruction	Sanitary Sewer GO Bond	\$ -	\$ -	\$ 50,500	\$ -	\$ -	\$ 50,500	291
	Richard Road Sanitary Sewer	Sanitary Sewer GO Bond/ Special Assessments	\$ -	\$ -	\$ 248,000	\$ -	\$ -	\$ 248,000	292
	Blanche Ave Sanitary Sewer Extension	Sanitary Sewer GO Bond/ Special Assessments	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	293
	Center Grove Sanitary Sewer Reconstruction	Sanitary Sewer Const Fd	\$ -	\$ -	\$ -	\$ -	\$ 53,700	\$ 53,700	294
	Geraldine Sanitary Sewer Extension	Sanitary Sewer Const Fd/ Special Assessments	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ 99,000	295
	JFK Sanitary Sewer Reconstruction	Sanitary Sewer Const Fd	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000	296
STORM WATER									
Business Type									
	General Storm Sewer Maintenance								
	Stormwater Subsidy - Residential	DRA Dist/General Fd	\$ 7,090	\$ 7,600	\$ 9,300	\$ 9,300	\$ 9,500	\$ 42,790	297
	Storm Sewer General Repairs	Stormwater Const Fd	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 510,000	298
	Draintile Program	Stormwater Const Fd	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	299
	Detention Basin Maintenance Program	Stormwater Const Fd/ Special Assessments	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 145,000	300
	Detention Basin Silt Removal	Stormwater Const Fd	\$ 63,963	\$ 25,587	\$ 26,227	\$ 26,882	\$ 27,554	\$ 170,213	301

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National Pollution Discharge Elimination System (NPDES) Phase II Compliance Program		Stormwater Const Fd	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	302
NPDES Phase II Compliance Program, Erosion & Sediment Control		Stormwater Const Fd	\$ 41,513	\$ 42,550	\$ 43,614	\$ 44,740	\$ 45,000	\$ 217,417	303
NPDES Phase II Compliance Program, Illicit Discharge Detection & NPDES Phase II Compliance		Stormwater Const Fd	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	304
NPDES Phase II Compliance Program, Municipal Operations		Stormwater Const Fd	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	305
NPDES Phase II Compliance Program, Post-Construction		Stormwater Const Fd	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 150,000	306
NPDES Phase II Compliance Program, Public Education		Stormwater Const Fd	\$ 14,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ 80,000	307
NPDES Phase II Compliance Program, Public Participation		Stormwater Const Fd	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000	\$ 10,000	\$ 40,000	308
Stormwater Subsidy Property Tax Exempt Properties		General Fund	\$ 208,000	\$ 221,900	\$ 271,400	\$ 271,400	\$ 277,400	\$ 1,250,100	309
Stormwater Fee Assistance Program - Low Income		General Fund	\$ 7,600	\$ 8,100	\$ 8,500	\$ 8,500	\$ 10,100	\$ 42,800	310
Storm Sewer System Assessment		Stormwater Const Fd	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 175,000	311
Catch Basin Maintenance		Stormwater Const Fd	\$ 50,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 500,000	312
Gunite/Replacement Storm Sewers		Stormwater Const Fd	\$ 25,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 350,000	313
Stormwater Ditch Remediation		Stormwater Const Fd	\$ -	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 130,000	314
Storm Sewer Cleaning		Stormwater Const Fd	\$ -	\$ 10,000	\$ 15,000	\$ 20,000	\$ 25,000	\$ 70,000	315
Storm Sewer		Stormwater Const Fd	\$ -	\$ 56,506	\$ 57,918	\$ 59,366	\$ 60,000	\$ 233,790	316
Streambank Rehabilitation Assistance Program		Stormwater Const Fd	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	317
Specific Storm Sewer Projects									
Bee Branch Creek Restoration Project		State Revolving Loan Fd	\$ 1,510,478	\$ 4,366,880	\$ 17,765,838	\$ -	\$ -	\$ 23,643,196	318
Cedar Cross Road Storm Sewer (Street Program)		Stormwater Const Fd	\$ 15,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 120,000	319
Millwork District Storm Sewer Reconstruction		Stormwater Const Fd/ Stormwater GO Bond	\$ 254,750	\$ -	\$ 91,000	\$ -	\$ -	\$ 345,750	320
Floodwall Breach Analysis		Stormwater Const Fd	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	321
Ice Harbor/Maus Park Auxiliary Pump Station Study		Stormwater Const Fd	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	322
N. Grandview Storm Reconstruction (Auburn to Rosedale)		Stormwater Const Fd	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	323
Sunset Ridge Storm Sewer (Street Program)		Stormwater Const Fd	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000	324
Storm Sewer Extension - Goethe/Sheridan		Stormwater Const Fd	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000	325
Kaufmann & Trygg Storm Sewer Extension Project (Street Program)		Stormwater GO Bond	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000	326
Woodland Storm Sewer Extension Project		Stormwater GO Bond	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000	327
Stoneman Road Storm Sewer		Stormwater GO Bond	\$ -	\$ 99,000	\$ -	\$ -	\$ -	\$ 99,000	328

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	Carter Road Culvert Extension	Stormwater GO Bond	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ 67,000	329
	Windsor Storm Extension (Buena Vista to Strauss)	Stormwater GO Bond	\$ -	\$ -	\$ 39,200	\$ -	\$ -	\$ 39,200	330
	Storm Sewer Extension - Northridge Drive Court	Stormwater GO Bond	\$ -	\$ -	\$ -	\$ 113,000	\$ -	\$ 113,000	331
	Century Drive Storm Sewer (Street Program)	Stormwater GO Bond	\$ -	\$ -	\$ -	\$ -	\$ 118,800	\$ 118,800	332
	Asbury & Bunker Storm Sewer Improvements (Street Program)	Stormwater GO Bond	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	333
	Center Grove Storm Sewer Reconstruction	Stormwater Const Fd	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	334
	N. Grandview Storm Reconstruction (W 3rd to Hale)	Stormwater Const Fd	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ 63,000	335
	Bennett Street Storm Sewer Improvements	Stormwater Const Fd	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	336
STREETS									
Public Works									
Street Related Improvements									
	Street Assessment Assistance	Sales Tax 30%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	337
	Street Construction General Repairs	Sales Tax 30%	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	338
	Fiber Optic Conduit - Paving Projects	GO Bond	\$ 78,000	\$ 142,000	\$ 155,000	\$ 135,000	\$ 110,000	\$ 620,000	339
	Iowa Highway 32 - Southwest Arterial	City-Sales Tax 30%/Dbq Co Fds/State-I-Jobs Fds/DMATS STP/Fed SAFETEA-LU-Stimulus	\$ 15,080,438	\$ 7,632,363	\$ 38,839,000	\$ 26,047,163	\$ 30,000	\$ 87,628,964	340
	Pavement Marking Project	Sales Tax 30%	\$ 75,000	\$ 75,000	\$ 75,000	\$ 108,000	\$ 112,000	\$ 445,000	342
	Green Alley Program	Special Assessments/Sales Tax 30%	\$ 68,000	\$ 70,040	\$ 72,141	\$ 74,305	\$ 76,534	\$ 361,020	343
	Crosswalk Warning Devices	Sales Tax 30%	\$ 20,000	\$ 20,000	\$ -	\$ 26,000	\$ 27,000	\$ 93,000	344
	Guardrail Replacement	Sales Tax 30%	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 75,000	345
	Southwest Arterial - US20 Capacity Improvement Study	Sales Tax 30%/IDOT Safety-USTEP	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	346
	Sunset Ridge Reconstruction	Special Assessments/Sales Tax 30%	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	347
	Brunskill Road Bridge Replacement	State Bridge Replacement Program/Sales Tax 30%	\$ 772,160	\$ -	\$ -	\$ -	\$ -	\$ 772,160	348
	Central Avenue Pavement Rehabilitation from 21st Street to 32nd	IDOT Funds/Sales Tax 30%	\$ 961,630	\$ -	\$ -	\$ -	\$ -	\$ 961,630	350
	Decorative Concrete Maintenance Program	DRA Dist/Sales Tax 20%	\$ -	\$ 125,000	\$ 85,000	\$ 130,000	\$ 90,000	\$ 430,000	351
	Cedar Cross Road Reconstruction (Starlight to Cedar Cross Court)	Special Assessments/Sales Tax 30%/DMATS STP Funds	\$ -	\$ 1,462,000	\$ 200,000	\$ -	\$ -	\$ 1,662,000	352
	Picket Street Reconstruction (Henion - Cornell)	Special Assessments/Sales Tax 30%	\$ -	\$ -	\$ 20,000	\$ 150,000	\$ -	\$ 170,000	353

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North Cascade Road Reconstruction - Phase 1		Sales Tax 30%/DMATS STP Funds	\$ -	\$ -	\$ 924,000	\$ -	\$ -	\$ 924,000	354
White Street Pavement Rehabilitation from 11th Street to 21st Street & 21st Street from White Street to Central Avenue		IDOT Funds/Sales Tax 30%	\$ -	\$ -	\$ 525,550	\$ -	\$ -	\$ 525,550	355
14th Street Overpass at Elm		Sales Tax 30%	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	356
Century Drive Reconstruction		Special Assessments/Sales Tax 30%	\$ -	\$ -	\$ -	\$ 155,000	\$ 1,030,000	\$ 1,185,000	357
Cox Street Reconstruction (Loras Blvd. - 17th St.)		Special Assessments/Sales Tax 30%	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ 450,000	358
JFK & Pennsylvania Avenue Right Turn Lane		Sales Tax 30%	\$ -	\$ -	\$ -	\$ 36,000	\$ 55,000	\$ 91,000	359
Center Grove Drive Intersection		Sales Tax 30%	\$ -	\$ -	\$ -	\$ 12,000	\$ 78,000	\$ 90,000	360
Central Avenue Pavement Rehabilitation from 9th Street to 21st		IDOT Funds/Sales Tax 30%	\$ -	\$ -	\$ -	\$ 653,700	\$ -	\$ 653,700	361
11th Street Pavement Rehabilitation from Elm Street to White Street		IDOT Funds/Sales Tax 30%	\$ -	\$ -	\$ -	\$ -	\$ 153,000	\$ 153,000	362
Sidewalk									
Sidewalk Program Related Curb and Catch Basin Replacements		GO Bond/DRA Dist/Sales Tax 20%	\$ 152,250	\$ 159,862	\$ 167,855	\$ 176,248	\$ 185,060	\$ 841,275	363
Sidewalk Inspection Program - Assessable		General Fund - Leins	\$ 27,715	\$ 29,100	\$ 30,554	\$ 32,038	\$ 33,640	\$ 153,047	364
ADA Curb Ramp Construction Project		CDBG Grant	\$ 53,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 273,000	365
Sidewalk Program - City-Owned Property		GO Bond/DRA Dist	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 130,000	\$ 580,000	366
Other									
Stone Retaining Walls		Sales Tax 20%/Sales Tax 30%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	367
Bridge Repairs/Maintenance		Sales Tax 30%	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 40,000	368
MISCELLANEOUS									
Public Works									
Neighborhood Infrastructure Program		CDBG Grant	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	369
Riverfront Leasehold Improvements		Sales Tax 20%	\$ 50,000	\$ 90,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 250,000	370
Safe Routes to School		General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	371
Accessibility Barriers and Building Modifications		Sales Tax 20%	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	372
Maintenance and Dredging of Harbor Area		DRA Dist/Sales Tax 20%	\$ 271,500	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 1,051,500	373
Security Camera Expansion		DRA Dist/General Fd	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 100,000	374
Federal Building Renovation		DRA Dist (TIF Recovery)/General Fd (TIF	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000	375
Port of Dubuque Outdoor Plaza Phase II and Port of Dubuque Park		General Fd/ Sponsorship Naming Opport	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	377

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Culture and Recreation									
	Two Window Additions - SE side of Library Building - Second Floor	Library Gift Trust	\$ 17,000	\$ -	\$ -	\$ -	\$ -	17,000	379
TRAFFIC									
Public Works									
	Traffic Signal Interconnect Conduit Replacement	Sales Tax 30%	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 400,000	380
	Street Lighting and Traffic Signal Knockdown/Insurance Fund	Sales Tax 30%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	381
	Street Light Replacement and New Installation Project - City Owned	GO Bond - ST 30%/ Sales Tax 30%	\$ 40,000	\$ 41,000	\$ 42,000	\$ 43,000	\$ 44,000	\$ 210,000	382
	Downtown Streetlight Replacement Schedule	DRA Dist/General Fd/ Sales Tax 20%	\$ 49,000	\$ 50,000	\$ 51,000	\$ 52,000	\$ 53,000	\$ 255,000	383
	Traffic Signal Mastarm Retrofit	Sales Tax 30%	\$ 105,000	\$ 50,000	\$ -	\$ 100,000	\$ 100,000	\$ 355,000	384
	Traffic Signal Intersection Reconstruction	Sales Tax 30%	\$ 50,000	\$ 50,000	\$ -	\$ 75,000	\$ 75,000	\$ 250,000	385
	Traffic Signal Vehicle Detection Conversion	Road Use Tax Fund	\$ 28,000	\$ 28,000	\$ -	\$ 32,000	\$ 32,000	\$ 120,000	386
	Signalization Program	Sales Tax 30%	\$ 70,000	\$ 50,000	\$ -	\$ 80,000	\$ 90,000	\$ 290,000	387
	Traffic Signal Fiber Optic Network Program	Sales Tax 30%	\$ 120,000	\$ 50,000	\$ -	\$ 104,000	\$ 106,000	\$ 380,000	388
	Traffic Consultant Services	Sales Tax 30%/ Road Use Tax Fund	\$ 225,000	\$ 180,000	\$ -	\$ 30,000	\$ 30,000	\$ 465,000	390
	Fiber Optic Conduit - Miscellaneous	Sales Tax 30%	\$ 30,000	\$ 30,000	\$ -	\$ 50,000	\$ 85,000	\$ 195,000	391
	LED Re-lamp schedule	Road Use Tax Fund	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 40,000	392
	ITS Traffic Control Equipment	Sales Tax 30%	\$ 25,000	\$ 25,000	\$ -	\$ 100,000	\$ 100,000	\$ 250,000	393
	JFK at Wacker Traffic Signal Reconstruction Project	Sales Tax 30%	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	394
	Sunset Ridge Lighting Project	Sales Tax 30%	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	395
	Pennsylvania at Radford Road Intersection Improvement - SIGNALIZED INTERSECTION	Sales Tax 30%	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	396
	Portable Radar Speed Sign	Sales Tax 30%	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000	397
	University & Asbury Intersection Improvements	Sales Tax 30%/ DMATS STP Funds	\$ -	\$ 190,000	\$ 300,000	\$ -	\$ -	\$ 490,000	398
	Traffic Signal Controller Replacement Project	Sales Tax 30%	\$ -	\$ 50,000	\$ -	\$ 68,000	\$ 70,000	\$ 188,000	399
	Video Detection Camera Upgrade	Sales Tax 30%	\$ -	\$ 45,000	\$ -	\$ 15,000	\$ -	\$ 60,000	400
	Cedar Cross Street Lighting Project	Sales Tax 30%	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	401
	Painting Program for City Owned Street Lights and Traffic Signals	Sales Tax 30%	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	402
	32nd and Jackson Signal	Sales Tax 30%	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000	403
	32nd and Central Signal	Road Use Tax Fund	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	404

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BUILDING SERVICES									
General Government									
	City Hall Maintenance/Remodel	DRA Dist/Sales Tax 20%	\$ 65,000	\$ 575,000	\$ 665,000	\$ 65,000	\$ 65,000	\$ 1,435,000	405
	City Hall Annex Maintenance	Sales Tax 20%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	406
	General Building Maintenance	Sales Tax 20%	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	407
	Improvements to Kephart's Building-Multicultural Family Center	DRA Distribution	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	408
	Improvements to 18th Street Office Building	DRA Distribution	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ 985,000	409
	Smart Meters	GO Bond/Sales Tax 20%	\$ 279,235	\$ -	\$ -	\$ -	\$ -	\$ 279,235	410
Business Type									
	Smart Meters - 5 City Owned Parking Ramps	Parking Construction Fd	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000	411
ECONOMIC DEVELOPMENT									
Community and Economic Development									
	Downtown Rehabilitation Loan Program	Greater Downtown TIF/ Loan Repayments	\$ 470,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,670,000	412
	Downtown Rehabilitation Grant	Greater Downtown TIF	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	414
	Historic Preservation Revolving Loan Fund	Loan Repayments	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,270	\$ 45,270	416
	Downtown Rehabilitation Financial Consultant	Greater Downtown TIF	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,750	\$ 125,750	417
	Dubuque Industrial Center West Grading/Expansion to South Siegert Destination for Opportunity	GO Bond (DICW TIF)/ DICW Land Sales	\$ 469,688	\$ 3,052,974	\$ 1,174,221	\$ -	\$ -	\$ 4,696,883	418
		DRA Dist/Sales Tax 20%/ Greater Downtown TIF/ UDAG Fund	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ 675,000	419
	Community Development Block Grant Economic Development Loan Program	Econ Dev Loan Repay	\$ 7,757	\$ -	\$ -	\$ -	\$ -	\$ 7,757	420
	Millwork District Parking Improvements (Alamo)	GO Bond (GD TIF Abated)	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	421
	40 Main Landscaping	GO Bond (GD TIF)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	422
TRANSIT DIVISION									
Business Type									
	Bus Stop Improvements	Transit Fund/FTA at 80%	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	423
	Used Vehicle Procurement for Expansion	Transit Fund	\$ 132,000	\$ 73,500	\$ 108,700	\$ -	\$ -	\$ 314,200	424
	Intermodal Facility Feasibility Study/Design/ Construction	FTA Funds/ GO Bond (TIF Abated)	\$ 7,364,500	\$ 7,158,500	\$ -	\$ -	\$ -	\$ 14,523,000	425
	Mobile Data Terminals	Transit Fund/FTA at 80%	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000	427
	Bus Replacement/Fleet Expansion	Transit Fund/FTA at 83%	\$ -	\$ 2,320,000	\$ -	\$ -	\$ -	\$ 2,320,000	428
	KeyLine Facility Improvements	Transit Fund/FTA at 80%/ Sales Tax 20%	\$ -	\$ -	\$ 80,000	\$ -	\$ 70,000	\$ 150,000	429

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PARKING DIVISION										
Business Type										
	Parking Ramp Occupancy Engineering Certification		Parking Construction Fd	\$ 16,500	\$ 17,500	\$ 18,400	\$ 20,000	\$ 21,000	\$ 93,400	430
	Maintenance of Municipal Parking Lots		Parking Construction Fd	\$ 75,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 95,000	\$ 445,000	431
	Port of Dubuque Ramp Major Maintenance		Parking Construction Fd	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 452,000	432
	Locust & Iowa Ramp Bathroom Remodels		Parking Construction Fd	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	433
	Parking Ramp Signage		Parking Construction Fd	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	434
	Re-Lamping Locust Street Ramp		Parking Construction Fd	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	435
	Re-Lamping 5th Street Ramp		Parking Construction Fd	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	436
	Parking Maintenance Shop Expansion		Parking Construction Fd	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	437
	Major Maintenance on Ramps		Parking Construction Fd	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	438
	Re-Lamping Iowa Street Ramp		Parking Construction Fd	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	439
	Parking Meter Replacement		Parking Construction Fd	\$ -	\$ -	\$ 100,000	\$ 125,000	\$ -	\$ 225,000	440
	Surface Sealing of Fourth/Fifth Street		Parking Construction Fd	\$ -	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ 165,000	441
	Parking Ramps Concrete Driving Areas									
	Port of Dubuque Parking Ramp Surface Seal		Parking Construction Fd	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000	442
	Locust/Iowa Street Parking Ramp Repairs		Parking Construction Fd	\$ -	\$ -	\$ -	\$ -	\$ 267,471	\$ 267,471	443
HOUSING AND COMMUNITY DEVELOPMENT										
Community and Economic Development										
	Rental Dwelling Rehabilitation		CDBG Loan Repayments	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ 50,000	\$ 230,000	444
	Homeowner Rehabilitation Program		CDBG Loan Repayments	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000	446
	Homeownership Grants in Targeted Neighborhoods		DRA Dist/General Fd	\$ 70,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 795,000	448
	First-Time Home Buyer Program		CDBG Grant/ CDBG Loan Repayments	\$ 160,077	\$ 172,007	\$ 129,772	\$ 127,093	\$ 88,476	\$ 677,425	449
	Housing Trust Fund		Iowa Finance Authority	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 785,000	450
	Problem Properties Management		General Fund	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 470,000	451
	Purchase/Rehab/Resale		General Fund/ CDBG Loan Repayments	\$ 100,000	\$ 100,000	\$ 10,000	\$ -	\$ 10,000	\$ 220,000	452
	Lead Paint Abatement Program		CDBG Grant	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	454
PLANNING SERVICES										
Community and Economic Development										
	Historic District Public Improvement Program		DRA Dist/General Fd	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	455
	Riverfront 2000 Plan Implementation Strategies		DRA Dist/Sales Tax 20%	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	456

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2011-2015

PROGRAM/DEPT	CIP FY10 -Source of Funds Sur	SOURCE OF FUNDS	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL	PAGE
	Annexation Study Implementation Strategy	DRA Distribution	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	457
CITY MANAGERS OFFICE									
Community and Economic Development									
	Neighborhood Grants	DRA Dist/General Fd/ CDBG Grant	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	458
General Government									
	Sustainability Initiative	DRA Dist/General Fd	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	459
	GIS Training	DRA Distribution	\$ -	\$ 13,300	\$ -	\$ 14,700	\$ -	\$ 28,000	460
	Geographic Information System Maintenance	Sales Tax 20%	\$ -	\$ 31,566	\$ -	\$ 33,400	\$ -	\$ 64,966	461
	All-America City Award	DRA Distribution/ Private Participant	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	462
FINANCE									
General Government									
	Software Upgrade to E-Gov Plus	General Fund	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000	463
	OptioSoftware Upgrade	General Fund	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	464
	Finance Plus Upgrade	General Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	465
	Community Plus Upgrade	DRA Distribution	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	466
INFORMATION SERVICES									
General Government									
	City-Wide Microcomputer and Printer Replacements	Gen Fd/Dbq Co Reimburse/ Road Use Tax Fund/ DRA Distribution/Cable TV	\$ 333,550	\$ 357,030	\$ 355,570	\$ 217,310	\$ 396,090	\$ 1,659,550	467
	Storage Area Network (SAN)	General Fund	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,000	468
Business Type									
	City-Wide Microcomputer and Printer Replacements	Refuse/Landfill/Sewer/ Water/Parking/Garage Service Fund	\$ 59,000	\$ 38,030	\$ 41,710	\$ 40,000	\$ 4,200	\$ 182,940	469
	Grand Total		\$ 71,890,906	\$ 64,059,391	\$ 93,580,396	\$ 63,077,237	\$ 20,391,606	\$ 312,999,536	

DEPARTMENT: Police		STATE PROGRAM: Public Safety	PROJECT TITLE: In-Car Video Recorders			PROGRAM: 1C DEPARTMENT: 11 FD/CIP NO: 101-1580	TOTAL PROJECT COST \$ 203,244	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 5,034	\$ 62,751	Other	\$ 23,200	\$ 17,922	\$ 43,071	\$ 31,685	\$ 19,581	
\$ 5,034	\$ 62,751	TOTAL	\$ 23,200	\$ 17,922	\$ 43,071	\$ 31,685	\$ 19,581	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 23,200	\$ 17,922	\$ 43,071	\$ 31,685	\$ 19,581	
\$ 5,034	\$ 62,751	TOTAL	\$ 23,200	\$ 17,922	\$ 43,071	\$ 31,685	\$ 19,581	\$ -

PROJECT DESCRIPTION

This project provides for replacement of the in-car video recorders in our patrol units. As of the FY 2009 budget year, the police department will have outfitted all of its 19 patrol units with in-car video recorders. The police department will be adding three more patrol units in FY 2010 as the result of federal grant funds. Beginning in FY 2011, the initial units purchased will be five years old and will need to be replaced. Each unit has a current replacement cost of \$5,800 which includes the unit, collision sensor, 12 month warranty, rear seat camera, radar interface and two wireless microphones with charger. The replacement schedule consists of four units at \$5,800 in FY11, three units at \$5,974 in FY12, seven units at \$6,153 in FY13, five units at \$6,337 in FY14 and three units at \$6,527 in FY15. We will have 22 units for a total cost of \$135,459. Replacement costs each year reflect a 3% increase over the previous year.

JUSTIFICATION

Video recording is common practice and a main component in today's law enforcement environment. Replacing the units due to age and continual use ensures the quality of the digital images obtained in the field.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goals 2.2 and 2.3.

DEPARTMENT: Police		STATE PROGRAM: Public Safety	PROJECT TITLE: Public Safety Software Replacement			PROGRAM: 1C DEPARTMENT: 11 FD/CIP NO: 102-1167	TOTAL PROJECT COST \$ 1,309,714	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Construction						
		Other	\$ 600,000	\$ 454,857	\$ 254,857			
\$ -	\$ -	TOTAL	\$ 600,000	\$ 454,857	\$ 254,857	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution	\$ 200,000					
		General Fund		\$ 354,857	\$ 254,857			
		Dubuque County	\$ 400,000	\$ 100,000				
\$ -	\$ -	TOTAL	\$ 600,000	\$ 454,857	\$ 254,857	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost			\$ 31,729	\$ 35,271	\$ 35,271	\$ 35,271
		Operating Revenue						

PROJECT DESCRIPTION

This project provides for replacement of our current Public Safety software, including Computer Aided Dispatch (CAD), Corrections, Mobile Radios, and Records Management for Dubuque Police, Dubuque Fire Emergency Communications, and Dubuque County. The existing software was purchased in 2000 and is at the end of its useful service life.

JUSTIFICATION

Integrated software is a main component of today's emergency communications environment and is necessary in order to promote and uphold public safety. The current system is nine years old and is outdated by today's industry standards. A fully integrated system to include Dubuque Police, Dubuque Fire, Emergency Communications (Dispatch) and Dubuque County is an efficient and sustainable use of city resources, by enabling all agencies to have the same shared data, and to share maintenance costs through one vendor as opposed to our current software where several vendors are involved with maintaining varied software, and not everyone has access to the same data. The project cost will be shared with the afore-mentioned city departments though the general fund, and Dubuque County will share 50% of the total project cost of the DLEC portion. Software modules will be added in stages with Computer Aided Dispatch (CAD) to be installed first. Operating Costs reflect a one year warranty, with software maintenance/support to begin the following year. We currently pay approximately three other vendors for our current software. The operating cost shown is a net amount reflecting the difference between old and new software maintenance costs. It increases as the new modules are gradually added and activated. Maintenance costs will be increased but the system will be all fully integrated with all participating agencies/departments.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element, Goals 2.2 and 2.3

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Police		STATE PROGRAM: Public Safety	PROJECT TITLE: Tactical Deployment Vehicle			PROGRAM: 1C DEPARTMENT: 11 FD/CIP NO: 101-2185	TOTAL PROJECT COST \$ 92,360	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 92,360					
\$ -	\$ -	TOTAL	\$ 92,360	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 92,360					
\$ -	\$ -	TOTAL	\$ 92,360	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the replacement of our current tactical deployment vehicle. Our current vehicle is a 1985 Chevrolet 30 series cube van and needs to be replaced.

JUSTIFICATION

Our current vehicle was purchased used in 1999. It is not designed for its current use and due to its age and design, has outlived its usefulness. The vehicle has become unreliable, unsafe and cost prohibitive to operate. A new vehicle with diesel engine and supporting generator system includes safety restraints, steps down to the street level, and adequate storage to protect weapons and other equipment for use by the tactical response team. The diesel engine will support the city council directive of sustainability and is recommended by the city garage. The current cost is projected at \$92,360. We anticipate the life of this vehicle to be 20 - 25 years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element, Goals 2.2 and 2.3

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Police		STATE PROGRAM: Public Safety	PROJECT TITLE: In-Car Video Storage			PROGRAM: 1C DEPARTMENT: 11 FD/CIP NO: 101-1752	TOTAL PROJECT COST \$ 47,741	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 47,741				
\$ -	\$ -	TOTAL	\$ -	\$ 47,741	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 47,741				
\$ -	\$ -	TOTAL	\$ -	\$ 47,741	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacement of the In-Car Video Storage Unit. This unit provides storage for the digital in-car video recorders in our patrol units. The original system was purchased in FY07. By FY12, the unit will be five years old and will need to be replaced. The unit has a current replacement cost of \$45,000.

JUSTIFICATION

This system is responsible for the storage of all in-car digital videos. By using the system, the police department is able to maintain access and retrieve an online copy of any digital in-car video. Replacing the unit due to age ensures the quality and accessibility of the digital images obtained through the in-car video recorders in our patrol vehicles. The replacement costs in FY12 reflects a 3% increase per year beyond FY09.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goals 2.2. and 2.3.

DEPARTMENT: Police		STATE PROGRAM: Public Safety	PROJECT TITLE: Police Canine Replacement			PROGRAM: 1C DEPARTMENT: 11 FD/CIP NO: 101	TOTAL PROJECT COST \$ 17,240	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 17,240				
\$ -	\$ -	TOTAL	\$ -	\$ 17,240	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 17,240				
\$ -	\$ -	TOTAL	\$ -	\$ 17,240	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the retirement and subsequent replacement of our current police canine, Doerak. Doerak was purchased in 2007 and will be eight years old in December 2011. Our last police canine was retired at the age of eight years, so it is reasonable to plan to retire Doerak at the same age and purchase a replacement.

JUSTIFICATION

The canine unit, comprised of an officer and K-9 Doerak, is an integral part of the department and is a valuable resource for the detection and apprehension of criminal suspects. Law enforcement agencies typically retire their canines at or near eight years of age to ensure optimal performance of the canine unit. Projected costs are: 1) Purchase of a dual-purpose narcotic detector dog, pretrained, \$14,853, which includes x-rays, a one year guarantee on overall health and skeletal system, a six week training course, 2) Handler equipment package, \$530 which includes leashes, collars, tracking harness, muzzle, .38 caliber blank bullets and a bite sleeve, and 3) Five weeks of lodging at kennel dorms, \$1,857. Project costs reflect a 3% increase each year using current (FY10) pricing.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element, Goals 2.2 and 2.3.

DEPARTMENT: Police		STATE PROGRAM: Public Safety	PROJECT TITLE: Mobile Data Computers			PROGRAM: 1C DEPARTMENT: 11 FD/CIP NO: 101-1974	TOTAL PROJECT COST \$ 278,816	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other				\$ 155,875		
\$ 122,941		TOTAL	\$ -	\$ -	\$ -	\$ 155,875	\$ -	\$ -
\$ 122,941	\$ -							
		B. PROJECT FINANCING						
		General Fund				\$ 155,875		
\$ 122,941		TOTAL	\$ -	\$ -	\$ -	\$ 155,875	\$ -	\$ -
\$ 122,941	\$ -							

PROJECT DESCRIPTION

This project provides replacement of the PC Mobiles and docking stations used in the police patrol cars. By Fiscal Year 2014, these units will be five years old and are due for replacement based on expected advances in technology and applications, as well as wear from constant use. In Fiscal Year 2010 we will be adding three more patrol cars as the result of federal grant funds, bringing our fleet of squad cars with mobile computers to 22 units. We also use one mobile computer for training, troubleshooting, demonstrations, critical incidents, etc. and have two as hot spares, for a total of 25 units at \$6,235 for a grand total of \$155,875.

JUSTIFICATION

In addition to needing replacement because of their age and continual use, we will need to upgrade the processing speed and memory capacity of the car computers to ensure the capable use of GIS (Geographic Information Systems), GPS (Global Positioning System), and the transfer of digital images in the field, which are applications we expect to be in common use in law enforcement by that time, or sooner.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goals 2.2 and 2.3.

DEPARTMENT: Emergency Communications		STATE PROGRAM: Public Safety	PROJECT TITLE: Communication Center Alarm Monitoring Station			PROGRAM: 1C DEPARTMENT: 12 FD/CIP NO: 100-1729	TOTAL PROJECT COST \$ 42,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 42,000					
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 42,000					
\$ -	\$ -	TOTAL	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost		\$ 4,326	\$ 4,453	\$ 4,587	\$ 4,725	\$ 4,867
		Operating Revenue						

PROJECT DESCRIPTION

Alarm monitoring equipment to receive burglar and fire alarms from all City and County buildings. Alarms would be hooked up from each building though the city fiber network, with backup over phone lines, to the Communications Center at the Dubuque Law Enforcement Center. Dispatchers will then be able receive the alarms quicker and get responding units in route faster.

JUSTIFICATION

The alarms would ring into the Communications Center and not to private companies, taking out the middle receiving companies who notify us after they receive the alarm. This would eliminate the cost other city building's are paying outside companies to monitor alarms. The City currently pays \$735/yr for City Hall, \$540/yr for City Hall Annex and \$735/yr for the former Housing Building at 18th St. There could also be a reduction in the number of phone lines needed from each building due to the primary method would be on the network and only the back up on the phone lines. This would purchase all the hardware, software and other equipment to transmit the alarms from each building and receive them at the Communications Center.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element Goals 2.2 and 2.3.

DEPARTMENT: Emergency Communication		STATE PROGRAM: Public Safety	PROJECT TITLE: Emergency Police Dispatch and Emergency Fire Dispatch Protocols			PROGRAM: 1C DEPARTMENT: 12 FD/CIP NO: 100-2186	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 60,000					
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 60,000					
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost		\$ 6,367	\$ 5,558	\$ 6,755	\$ 6,958	\$ 7,167
		Operating Revenue						

PROJECT DESCRIPTION

This project provides for emergency police dispatch and emergency fire dispatch protocols.

JUSTIFICATION

This would implement a nationally certified program for dispatching fire and police calls. This is the same principal that we currently have for emergency medical dispatching. This program has standardized questions and instructions for all types of calls. The dispatchers would all work out of the same set of standards for questioning and would have predetermined instructions to advise callers. All the dispatchers would be certified and would have to recertify every 2 years. The amount covers all software and updates, training and card sets for when the software down. Operating costs would be for software and card maintenance as well as 1/2 the departments certification charges per year.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element Goals 2.2 and 2.3.

DEPARTMENT: Fire		STATE PROGRAM: Public Safety	PROJECT TITLE: Intersection Pre-emption System			PROGRAM: 1C DEPARTMENT: 13 FD/CIP NO: 100-1023	TOTAL PROJECT COST \$ 122,252	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other						
\$ 32,252	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 32,252	\$ 15,000	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
		B. PROJECT FINANCING						
		General Fund						
\$ 32,252	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 32,252	\$ 15,000	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -

PROJECT DESCRIPTION

This project provides for pre-emption equipment placed at select intersections in the City for changing traffic lights to green in the direction of approaching emergency vehicles and red for all other directions. This system uses an optic emitter to send a coded message to the traffic signal. There are a total of 115 intersections in the city with traffic lights. Fifty-eight pre-emption units are installed and operational currently. Fiscal Year 2011 through 2015, equipment will be installed on 15 to 20 additional intersections.

JUSTIFICATION

This system can be used by fire, ambulance and police units responding to emergencies to provide for quicker response times by removing stopped traffic due to red signals at busy intersections. It will also improve safety for the community and emergency personnel. The optical system provides the capability of placing this on other vehicles such as snow plows allowing them to hold green lights to expedite the task of snow removal, but does not allow the snowplow driver to change the light from red to green. It also has the capability of supervision so that there is a record of units using the pre-emption system. The priority can be set into this system which would allow emergency vehicles to have priority over non-emergency vehicles using the system. A task force has been formed consisting of personnel from Fire, Police, Traffic Engineering, Operations and Maintenance, Information Services, and Transit to work on this project and a vendor has been selected. New stop lights installed by a developer will be required to have this pre-emption feature. Replacement and new traffic signals installed by the City also have this feature.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goal 2.2; and the Environmental Quality Element: Goal 2.4.

DEPARTMENT: Fire		STATE PROGRAM: Public Safety	PROJECT TITLE: Fire Department Turnout Gear Cleaning Equipment			PROGRAM: 1C DEPARTMENT: 13 FD/CIP NO: 101-2187	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 60,000					
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Federal Grant	\$ 48,000					
		General Fund	\$ 12,000					
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project will provide for washers and dryers for cleaning firefighting turnout gear. These machines have special features to remove contaminants from the firefighting gear worn by firefighters. Application to the U.S. Fire Administration Assistance to Firefighters grant has been made and this CIP will provide the 20% local match.

JUSTIFICATION

New National Fire Protection Association (NFPA) Standards provide for additional cleaning and inspection of firefighting turnout gear (coats & pants) with approval washers and dryers. This project will place the department in compliance with the new standards.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goal 2.2; and the Health Element: Goal 5.5.

DEPARTMENT: Fire		STATE PROGRAM: Public Safety	PROJECT TITLE: Fire Headquarters, 11 West 9th Street Energy Efficiency Infrastructure Evaluation			PROGRAM: 1C DEPARTMENT: 13 FD/CIP NO: 101-2188	TOTAL PROJECT COST \$30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 30,000					
\$ -	\$ -	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 30,000					
\$ -	\$ -	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Assessment of the existing mechanical, electrical, and technology services at the Fire Headquarters will address any violations with the current applicable codes and determine the approximate remaining life on the individual systems. The evaluation report will also propose new energy efficient systems to replace the systems currently installed. It will determine the probable construction cost for the proposed new system as well as the amount of potential energy savings per year.

JUSTIFICATION

In the FY2010 CIP budget, \$6,500 was provided to do an energy audit. This budget item will fall short of the amount needed to do a complete evaluation of the systems. It is recommended by Engineering to forgo the energy audit and re-budget the \$6,500 into this energy efficiency infrastructure evaluation

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goals 2.2, 8.1 and 8.2; and Infrastructure Element: Goals 10.1, 11.4 and 11.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Green Buildings.

DEPARTMENT: Fire		STATE PROGRAM: Public Safety	PROJECT TITLE: Improvement to exterior and interior of Station 5 (689 South Grandview)			PROGRAM: 1C DEPARTMENT: 13 FD/CIP NO: 101-1026	TOTAL PROJECT COST \$ 21,750	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 21,750					
\$ -	\$ -	TOTAL	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 21,750					
\$ -	\$ -	TOTAL	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project will provide off street parking area and the replacement of the bathroom floor at the fire station

JUSTIFICATION

Personnel at Fire Station #5 have parked on Bradley Street while working; in addition the Assistant Fire Marshal's vehicle is also parked here. The parking congestion has increased on Bradley Street making it more difficult for personnel and the neighbors to find parking. This problem is enhanced during the winter season when snow is present. The neighbors have indicated that they have increased the number of cars they own and need to park by their residences. They also have expressed concern about the lack of parking and are in favor of parking being provided behind the station for fire personnel in order to relieve pressure on the street for spaces. This plan meets with Planning and Zoning and approval and a site plan has been prepared by Engineering. The second part of this project provides for replacement of bathroom floor that has deteriorated and reached the end of it's service life.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goal 2.2; Infrastructure Element: Goal 10.2 and 10.2; and the Transportation Element: Goal 1.3.

DEPARTMENT: Fire		STATE PROGRAM: Public Safety	PROJECT TITLE: Ladder Truck, Pumper and Ambulance Replacement			PROGRAM: 1C DEPARTMENT: 13 FD/CIP NO: 101-1016 102-1016	TOTAL PROJECT COST \$ 2,376,042	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 190,580	\$ 278,255		\$ 208,252	\$ 214,500
\$ 121,107	\$ 1,577,848	TOTAL	\$ -	\$ 190,580	\$ 278,255	\$ -	\$ 208,252	\$ 214,500
\$ 121,107	\$ 1,577,848							
		B. PROJECT FINANCING						
		DRA Distribution		\$ 190,580	\$ 278,255		\$ 208,252	\$ 214,500
	\$ 1,355,500	GO Borrowing						
	\$ 222,348	General Fund		\$ -	\$ -		\$ -	\$ -
\$ 121,107	\$ 1,577,848	TOTAL	\$ -	\$ 190,580	\$ 278,255	\$ -	\$ 208,252	\$ 214,500
\$ 121,107	\$ 1,577,848							

PROJECT DESCRIPTION

This project provides for the replacement of the pumper truck housed at Station #2 at 2180 JFK in Fiscal Year 2013. This will retire a 1993 Simon/International. The pumpers carry a 1500 GPM pump, water tank, hose bed and standard complement of ground ladders and firefighting tools. Ambulance replacement of Medic 553 is scheduled in Fiscal Year 2012. This replacement was moved back one year to accommodate the purchase of aerial truck in Fiscal Year 2010. Ambulance replacement of Medic 551, a 2000 International Medtec is scheduled in Fiscal Year 2015 and Medic 552, a 2001 International Lifeline is scheduled in Fiscal Year 2016.

JUSTIFICATION

Engine 503 was purchased in 1995 and is scheduled for replacement in Fiscal Year 2010, Ladder 512 was purchased in 1995 and is scheduled for replacement in Fiscal Year 2010 and Medic 553 was purchased in 1996 and is scheduled for replacement in Fiscal Year 2010.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goal 5.2.

DEPARTMENT: Fire		STATE PROGRAM: Public Safety	PROJECT TITLE: Fire Station Expansion/Relocation			PROGRAM: 1C DEPARTMENT: 13 FD/CIP NO: 101-1864	TOTAL PROJECT COST \$ 777,872	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 22,654	\$ 2,159	A. EXPENDITURE ITEMS					\$ 150,000	
	\$ 603,059	Design & Engineering						\$ 921,808
		Land and R.O.W.						\$ 567,175
		Construction						
		Other						
\$ 22,654	\$ 605,218	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,488,983
		B. PROJECT FINANCING						
\$ 22,654	\$ 605,218	General Fund					\$ 150,000	\$ 1,488,983
\$ 22,654	\$ 605,218	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,488,983
		C: IMPACT - OPERATIONS						
		Operating Cost						\$ 1,265,157
		Operating Revenue						

PROJECT DESCRIPTION

This project provides for grading, public streets, water, sewer and drainage improvements in Fiscal Year 2009, \$150,000 in Fiscal Year 2015 for design services, and \$921,808 for construction and \$567,175 for equipment purchase in Beyond Fiscal Year 2015 for a new west end fire station as development and annexation occurs. Land will be purchased from Dubuque Initiatives off the Northwest Arterial in Fiscal Year 2010, as the Municipal Fire and Emergency Service Response and Deployment Study selected this industrial park area as the ideal site for a west end fire station. The site preparation costs (\$650,000) are being financed by Dubuque Initiatives with a ten-year loan at 5% interest. This development cost incurred by the City was accepted by Dubuque Initiatives in place of a purchase price in that Dubuque Initiatives has the possibility to benefit from the development. Operating costs include insurance, utilities, equipment, maintenance, furniture, and other costs.

JUSTIFICATION

The design of this station is estimated to occur in Fiscal Year 2015, with construction in a future year, as development and annexation occur. Matrix Consulting Group conducted a Municipal Fire and Emergency Service Response and Deployment Study for the City of Dubuque in 2006. Part of that study was an evaluation of station needs based on near-term and long-term growth projections and evaluation of alternative station locations. Over 164,000 different scenarios were evaluated.

The report states, "As development occurs, the City should add one additional station and relocate one current station to accommodate the increase in fire department workload. This scenario would consist of adding a station at or near Chavenelle & Radford to provide service to the west side of the City." The Dubuque Initiatives property is an ideal location. A further benefit will be the completion of the Southwest Arterial with the added "B-1" alignment creating a connection to the Northwest Arterial.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goal 2.2.

DEPARTMENT: Fire	STATE PROGRAM: Public Safety	PROJECT TITLE: Fire Station Expansion/Relocation	PROGRAM: 1C DEPARTMENT: 13 FD/CIP NO: 101-1864	TOTAL PROJECT COST \$ 777,872
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Valley Park Development			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 150,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 10,000				
		Land and R.O.W.						
		Construction		\$ 90,000	\$ 50,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 100,000	\$ 50,000			
\$ -	\$ -	TOTAL	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for developing Eagle Valley Park in the Eagle Valley Subdivision between Roosevelt Street and Shiras Avenue.

JUSTIFICATION

The developer has dedicated approximately 2.25 acres of property as a park and storm water detention facility. This project develops the park portion of the property. The primary service area for this park will be the ninety homes that will be constructed in this subdivision.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Westbrook Park Development, Phase II			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 70,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 70,800		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 70,800	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution				\$ 70,800		
		TOTAL	\$ -	\$ -	\$ -	\$ 70,800	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for developing Westbrook Park in the Westbrook Subdivision on Seippel Road next to the Dubuque Industrial Center West.

JUSTIFICATION

The developer has dedicated approximately 3 acres of property as a park. This park would primarily serve the homes constructed in the subdivision.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: English Ridge Park Development			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 150,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 12,000		
		Land and R.O.W.				\$ 138,000		
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution				\$ 150,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for developing a mini park in the English Ridge subdivision.

JUSTIFICATION

The developer of the English Ridge subdivision has donated this property to the City for park purposes.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 1.4, and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Pebble Cove Park Development			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 12,000	
		Land and R.O.W.						\$ 138,000
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 138,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 12,000	\$ 138,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 138,000

PROJECT DESCRIPTION

This project provides for developing a mini park in the Pebble Cove subdivision.

JUSTIFICATION

The developer of the Pebble Cove subdivision has donated property for development of this park.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 1.3, and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Timber-Hyrst Park Development			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 12,000	
		Land and R.O.W.						\$ 138,000
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 138,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 12,000	\$ 138,000
		Sales Tax Fund (20%)						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 138,000

PROJECT DESCRIPTION

This project provides for developing a new mini park in the Timber-Hyrst subdivision off Manson Road.

JUSTIFICATION

A new subdivision is being developed off Manson Road and this property is being donated to the City. Located on a bluff overlooking the Catfish Creek valley, it is a very nice piece of property. Play equipment and play space will be included as well as sitting areas to enjoy the view.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goals 1.6, 1.7, 4.1, 4.2 and 4.3; Environmental Quality Element: Goal 2.1; and Recreation Element: Goals 1.1, 1.2, 1.3, 1.4 and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: North Fork Trail Park Development			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 12,000	
		Land and R.O.W.						
		Construction						\$ 138,000
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 138,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 12,000	\$ 138,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 138,000

PROJECT DESCRIPTION

This project provides for developing a mini park in the subdivision being constructed at the corner of Kennedy Road and Pennsylvania Avenue.

JUSTIFICATION

The developer of this subdivision is donating land for development of a mini park. This area could also serve as a trail head if a trail is developed, connecting this property with Usha Park (Pennsylvania and the Arterial) and with Asbury Road, if property along St. Celia is donated to the City (as shown on preliminary plat for that property).

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 1.6, 1.7, 4.1, 4.2 and 4.3; Environmental Quality Element: Goal 2.1; and Recreation Element: Goals 1.1, 1.2, 1.3, 1.4 and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals, Community Knowledge and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Serenity Park Development			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 150,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 15,000	
		Land and R.O.W.					\$ 135,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 150,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -

PROJECT DESCRIPTION

This project provides for developing a park in the Serenity Subdivision off Derby Grange Road. The property is being donated by the developer.

JUSTIFICATION

This subdivision has a number of residential lots and is located in an area of the city where there is no park land. This park is targeted to serve the residents of the subdivision. Scheduling development for Fiscal Year 2013 should allow for development of subdivision to be well established.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals, Community Knowledge and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Riverfront Pavilion Restoration			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-2190	TOTAL PROJECT COST \$ 170,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 17,000					
		Land and R.O.W.						
		Construction	\$ 153,000					
		Other						
		TOTAL	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution	\$ 170,000					
		TOTAL	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for historic restoration of the Riverfront Pavilion, including: removing the drop ceiling and restoring the original, restoring the plaster on the walls, replacing the light fixtures and re-wiring the building, repairing windows and replacing the doors.

JUSTIFICATION

This is the most popular pavilion and upgrades are needed, so we would like to restore the building to as close to original as possible. The pavilions in this park are historic and an effort should be made to preserve that history.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 10.3; Cultural Arts Element: Goal 6.1; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Stone Work			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101- 100-	TOTAL PROJECT COST \$ 105,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 25,000	\$ 50,000	\$ 30,000		
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 25,000	\$ 50,000	\$ 30,000	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 25,000	\$ 50,000	\$ 30,000		
\$ -	\$ -	TOTAL	\$ -	\$ 25,000	\$ 50,000	\$ 30,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for repairs to the patio, steps and wall on the east and south side of the North and South Veranda, walkway around the Indian Room, walkway on the west side of the Veranda Rooms, the steps and walls in the tunnel area under the East Room, and the patio area of the Bridge Complex.

JUSTIFICATION

The stone in these areas is becoming uneven, breaking, and in need of repair. Stone caps on the walls are breaking apart and need to be replaced to avoid moisture getting into the stones that make up the wall.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1; and Infrastructure Element: Goals 5.1 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Overlay Parking Lot by Tennis Courts			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 92,040	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 9,000				
		Land and R.O.W.						
		Construction		\$ 83,040				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 92,040	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 92,040				
\$ -	\$ -	TOTAL	\$ -	\$ 92,040	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for an asphalt overlay on the parking lot by the tennis courts in Eagle Point Park.

JUSTIFICATION

This parking lot serves a number of pavilions, the tennis courts, fish pond, and other park users. It is beginning to show signs of deterioration and by Fiscal Year 2012 will need to be repaired and an overlay put down.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Paint Interior of Pavilions			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 25,000	\$ 25,000		
		Other						
		TOTAL	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 25,000	\$ 25,000		
		TOTAL	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting the interior of the Bridge Complex and Open Air pavilions.

JUSTIFICATION

The interiors of many pavilions in Eagle Point Park have not been painted in some time and a painting cycle needs to be established. Keeping these very popular pavilions in good condition is very important to insure their continued use.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Paint Exterior of Bridge Complex, North and South Veranda and Indian Room			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 30,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 30,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting the exterior of the Bridge Complex, North and South Veranda and Indian Room. This does not include the stucco because the Historical Society advises us the stucco should not be painted.

JUSTIFICATION

The exterior of these buildings were last painted in 1994 so they are behind the schedule for being painted. The painting cycle should be no more than ten years. These are very visible buildings and they need to be kept looking nice.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Clear Trees from Bluff			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other - Service Contract				\$ 30,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund				\$ 30,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for clearing trees from the bluff of Eagle Point Park to open the site lines to the river.

JUSTIFICATION

It is very difficult to clear trees on many areas of the bluff. Staff must rappel over the bluff to reach the trees. Local contractors are better equipped than City staff to do this work.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goal 7.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Extend Band Shell Stage			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 160,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 15,000		
		Land and R.O.W.				\$ 145,000		
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution				\$ 160,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -

PROJECT DESCRIPTION
This project provides for widening and extending the Band Shell stage to create more room for user groups. Some stone walls will be needed to allow for the expansion.

JUSTIFICATION
The Dubuque Wind Symphony conducts weekly concerts in the park that have become very popular. The size of the group has grown to the point where a larger stage is needed. By adding to each side and extending the stage out ten feet, enough space will be created.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Cultural Arts Element: Goals 1.1, 1.2, 1.4, 2.2, and 2.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Repair Retaining Wall			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 100,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 8,000		
		Land and R.O.W.						
		Construction				\$ 92,000		
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 100,000		
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for repairing the limestone retaining wall behind the tennis courts in Eagle Point Park.

JUSTIFICATION

A section of this wall has fallen and needs to be repaired. There is a storm water issue that will need to be addressed at the same time, which is the cause of the problem.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.4, and 10.1; and Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Replace Fixtures in the Log Cabin Rest Rooms			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 11,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 11,800		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 11,800	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund				\$ 11,800		
		TOTAL	\$ -	\$ -	\$ -	\$ 11,800	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing all the fixtures in the Log Cabin rest rooms in Eagle Point Park.

JUSTIFICATION

The present fixtures are original to the building and showing their age. To improve the appearance of the interior of the rest rooms and the functioning of the fixtures, replacement is needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Replace Roof on Riverfront Pavilion			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 60,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 60,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the asphalt shingles and flat rubber roof of the Riverfront Pavilion.

JUSTIFICATION

This roof is over thirty years old and beginning to show its age. By Fiscal Year 2014 the roof will need to be replaced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goals 1.1, 7.1, and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Renovate Log Cabin Pavilion			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 100,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 8,000		
		Land and R.O.W.						
		Construction				\$ 92,000		
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution				\$ 100,000		
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for renovating the Log Cabin Pavilion. Renovation will include electrical wiring, light fixtures, windows, interior work and painting.

JUSTIFICATION

The Log Cabin is one of the most popular pavilions in Eagle Point Park. We started a few years ago budgeting for renovation of the pavilions in the park. The Riverfront and Indian Room are budgeted so the Log Cabin will continue that effort. Effort will be made to restore the pavilion to its original condition.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Indian Room Restoration			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-2189	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 10,000	
		Land and R.O.W.						
		Construction						\$ 101,500
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 101,500
		B. PROJECT FINANCING						
		DRA Distribution					\$ 10,000	\$ 101,500
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 101,500

PROJECT DESCRIPTION

This project provides for historic restoration of the Indian Room Pavilion, including: repairing the ceiling, rewiring, installing appropriate light fixtures, replacing interior and exterior doors, step replacement to the second level, and restoring the original woodwork.

JUSTIFICATION

Indian paintings have been discovered that were painted many years ago, and they are being restored, largely through volunteers. A large table has been pulled from storage that was originally located in this pavilion. This has begun the effort to restore this pavilion to its original appearance. The lighting and wiring need to be replaced and most of the other work outlined above is needed, so the time is right for restoration.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; Infrastructure Element: Goals 10.1 and 10.3; and Cultural Arts Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Replace Roof on Terrace Room			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 1,000	
		Land and R.O.W.					\$ 9,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 10,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing the wood roof on the Terrace Room in Eagle Point Park.

JUSTIFICATION

This roof is over thirty years old and beginning to show signs of leaking. By Fiscal Year 2015 replacement will be needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goal 9.1; Infrastructure Element: Goals 10.1 and 10.3; Cultural Arts Element: Goal 6.1; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Replace Roof on Indian Room and Rest Room			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101	TOTAL PROJECT COST \$ 27,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 1,000	
		Land and R.O.W.					\$ 26,000	
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ -
		B. PROJECT FINANCING						
		General Fund					\$ 27,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing the wood roof on the Indian Room pavilion and the adjoining rest room.

JUSTIFICATION

This roof is over thirty years old and beginning to leak. In Fiscal Year 2011 the pavilion is scheduled for renovation and replacement of the roof is the next phase of that process. By Fiscal Year 2015 replacement will be needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goal 9.1; Infrastructure Element: Goals 10.1 and 10.3; Cultural Arts Element: Goal 6.1; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Eagle Point Park - Replace Roof of Bridge Complex			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101	TOTAL PROJECT COST \$ 51,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 2,000	
		Land and R.O.W.					\$ 49,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -
		B. PROJECT FINANCING						
		General Fund					\$ 51,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing the wood roof on the Bridge Complex in Eagle Point Park.

JUSTIFICATION

This roof is over thirty years old and beginning to leak. In Fiscal Year 2010 renovation was done to this building and roof replacement will be the final phase of that process. By Fiscal Year 2015 replacement will be needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goal 9.1; Infrastructure Element: Goals 10.1 and 10.3; Cultural Arts Element: Goal 6.1; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Ham House - Tuckpointing			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 220,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 20,000	
		Land and R.O.W.					\$ 200,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 220,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -

PROJECT DESCRIPTION

This project provides for tuckpointing of the Ham House.

JUSTIFICATION

The Dubuque County Historical Society leases this building but exterior maintenance is the City's responsibility. They have requested that this work be done to keep the stone exterior in good condition. A contractor has looked at the building and advises that there are places where it is becoming critical that this work gets done as soon as possible.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goal 5.1; Infrastructure Element: Goal 10.1; and Cultural Arts Element: Goals 6.1, 6.3 and 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Park - Replace Play Unit			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-1451	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 30,000					
		Other						
		TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution Fund	\$ 30,000					
		TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the small play unit near the volleyball courts in Flora Park.

JUSTIFICATION

This area of the park will have a croquet court and handball court added to the existing volleyball courts and softball fields, so it will become a very busy area. This play unit will provide an activity for young children while their parents use one of the other facilities.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Park - Resurface Tennis Courts			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101	TOTAL PROJECT COST \$ 22,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 22,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 22,000				
\$ -	\$ -	TOTAL	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for resurfacing (color coating) the five tennis courts in Flora Park.

JUSTIFICATION

Color coating to these courts was last applied in 2005 and should be done every seven years. Color coating not only makes the courts more playable, it extends the life of the playing surface.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goals 1.1, 1.5, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Park - Pave Wilbright, Pool, Tennis Court, and Slattery Center Parking Lots			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 200,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 20,000			
		Land and R.O.W.						
		Construction			\$ 180,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 200,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for asphalt paving the Wilbright Lane, pool, tennis court, and Slattery Center parking lots.

JUSTIFICATION

These lots are beginning to crack and becoming uneven. An asphalt overlay is needed to level the lots and fill the cracks.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Slattery Center - Renovate Entrance			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 30,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 30,000			
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for renovating the main entrance to the Slattery Center.

JUSTIFICATION

The Slattery Center is an old barn moved to Flora Park from the site of Hempstead High School in the 1960's and the Barn Community Theatre was created. The entrance has settled and repairs are needed in the near future.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Park - Replace Rest Room Building			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 250,875	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 25,000		
		Land and R.O.W.						
		Construction				\$ 225,875		
		Other						
		TOTAL				\$ 250,875	\$ -	\$ -
\$ -	\$ -		\$ -	\$ -	\$ -			
		B. PROJECT FINANCING						
		DRA Distribution				\$ 250,875		
		TOTAL				\$ 250,875	\$ -	\$ -
\$ -	\$ -		\$ -	\$ -	\$ -			

PROJECT DESCRIPTION

This project provides for replacing the main rest room building in Flora Park. The lower level of this building is the maintenance shop for the park maintenance staff.

JUSTIFICATION

In 1979 the rest room (upper level) was burned and replaced with a Super Secure metal building. This metal building is rusting and beginning to look unattractive. The present structure will be completely removed and replaced with a concrete block structure similar to design of recent rest room buildings constructed in the park system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Park - Paint Interior of Open Air Pavilions			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 30,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 30,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting the interior of the Open Air and Brick Open Air pavilions.

JUSTIFICATION

Staff cannot recall when these pavilions were last painted so a painting cycle needs to be established to keep the buildings looking good. The paint has faded and become discolored and it needs to be freshened.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Park - Replace Lights and Rewire Brick Open Air Pavilion			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 10,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 10,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the light fixtures and wiring in the Brick Open Air Pavilion.

JUSTIFICATION

The lights and wiring are getting old and beginning to malfunction. By Fiscal Year 2014 the wiring will need to be replaced and the lights will be replaced with energy efficient fixtures.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Smart Energy Use.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Park - Replace Lights on Tennis Courts			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101	TOTAL PROJECT COST \$ 77,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 7,000	
		Land and R.O.W.					\$ 70,000	
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 77,000	\$ -
		B. PROJECT FINANCING						
		General Fund					\$ 77,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 77,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing lights on the five tennis courts in Flora Park.

JUSTIFICATION

The tennis courts in Flora Park are the most popular in the park system. The lights are outdated and the boot candle level is not what it needs to be. The wood poles are no longer standing straight and will be replaced with steel poles.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goal 4.3; and Recreation Element: Goals 1.1, 1.5, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Allison-Henderson Park - Remodel Interior of Building			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 21,240	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 21,240				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 21,240	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 21,240				
\$ -	\$ -	TOTAL	\$ -	\$ 21,240	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for remodeling the interior of the Allison-Henderson Building. Work will include: replacing ceiling tile, light fixtures, painting, insulation, and duct work improvements.

JUSTIFICATION

This heavily used building has had few improvements done to it over the years. The ceiling tiles are old and discolored, the light fixtures are not working properly and need to be more efficient, and more insulation and improved duct work will reduce energy use.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 1.2; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Smart Energy Use.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Allison-Henderson Park - Paint Building and Replace Doors			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 18,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 18,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 18,000			
		TOTAL	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting the building and replacing the two exterior doors.

JUSTIFICATION

This building was last painted in 2001 so in Fiscal Year 2013 it will need to be painted. The two exterior doors are beginning to show signs of age and of being vandalized over the years. Replacement will be needed by Fiscal Year 2013.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Comiskey Park - Replace Exterior Doors			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 10,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution			\$ 10,000			
		TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the eight exterior doors on the building at Comiskey Park.

JUSTIFICATION

The doors of the building are fairly lightweight and need to be replaced with much heavier doors. The doors to the rest rooms are vandalized and damaged more often than the others but all of the doors are showing signs of wear.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Comiskey Park - Repair Siding			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 20,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 20,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for repairing the Drive siding of the Comiskey Building.

JUSTIFICATION

The siding of the building has been damaged over the years and repairs are needed to keep the building looking nice.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goal 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Jackson Park - Construct Rest Rooms			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 12,000	
		Land and R.O.W.						\$ 198,000
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 198,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 12,000	\$ 198,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 198,000

PROJECT DESCRIPTION

This project provides for constructing a rest room building in Jackson Park that will include a single men's and a single women's rest room.

JUSTIFICATION

There are no rest rooms available in Jackson Park and we are receiving an increased number of requests for them.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goals 1.1, 7.1, and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: McAleece Park and Recreation Complex Re-construct Parking Lots			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-2191	TOTAL PROJECT COST \$ 275,530	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 25,000					
		Land and R.O.W. Construction	\$ 250,530					
		Other						
		TOTAL	\$ 275,530	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Private Participant						
		DRA Distribution	\$ 275,530					
		TOTAL	\$ 275,530	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for re-constructing all the parking lots at the McAleece Park and Recreation Complex, replacing the chip seal surface with asphalt.

JUSTIFICATION

The present chip seal surface was installed during construction in 1987. The surface is uneven and in poor condition. The chip seal surface will be removed, the area leveled, and an asphalt surface installed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: McAleece Park and Recreation Complex - Lightning Detection			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 11,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment		\$ 11,800				
		Other						
		TOTAL	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 11,800				
		TOTAL	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for installing lightning detection equipment at the McAleece Park and Recreation Complex.

JUSTIFICATION

Presently, the umpires are responsible for calling off games in case of bad weather. This automatic detection system will eliminate the need for the umpire to make the decision and all players will be removed from the field when the lightning warning device is sounded.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 1.2.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: McAleece Park and Recreation Complex - Replace Backstop Fence Fabric			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 22,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 22,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 22,000				
\$ -	\$ -	TOTAL	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the fence fabric on the three softball fields and the baseball field from dugout to dugout. The fence posts will not need to be replaced.

JUSTIFICATION

By Fiscal Year 2012 the fence on the ball fields will be twenty-five years old. Presently, it is beginning to rust and sag, especially on the lower sections of the backstop. These are our most heavily used fields and it is important to keep them in good condition.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: McAleece Park and Recreation Complex - Overlay Asphalt			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 11,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 11,800				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 11,800				
\$ -	\$ -	TOTAL	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for an asphalt overlay for the asphalt used to make the interior area accessible.

JUSTIFICATION

The asphalt was placed several years ago to provide accessibility. The asphalt settles around the building and by Fiscal Year 2012 the other areas will be repaired and an overlay applied.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: McAleece Park and Recreation Complex - French Drains			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 10,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 10,000			
		TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for constructing French drains on the three softball fields.

JUSTIFICATION

Storm water has caused real problems over the years running off the asphalt and onto the infields of the softball fields. The French drains will be installed next to the backstops to catch this storm water before it gets to the fields. This will greatly help with the maintenance of the infields.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: McAleece Park and Recreation Complex - Replace Plumbing in Rest Rooms			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 12,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 12,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the plumbing in the rest room building by the soccer fields.

JUSTIFICATION

This building was constructed around 1987 and is in pretty good condition except for the plumbing. Many of the pipes are beginning to leak as a result of age and weather. Replacement of sections of the pipe and pipe fittings will be needed by Fiscal Year 2013.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Miller-Riverview Park - Rip Rap Shoreline			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 100-1170	TOTAL PROJECT COST \$ 100,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 100,000					
		Other						
		TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 100,000					
		TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for continuation of the project started in 2000, to reclaim the shoreline of Miller-Riverview Park.

JUSTIFICATION

Over the years, much of the shoreline of this park has been washed away by the current of the river. The process to reclaim the shoreline and stop the erosion was started several years ago by using dredge material as it becomes available and then placing rip rap along the new shoreline. About half of the project is completed, so with this request, the remainder of the project should be completed. As part of the final phase, steps will be constructed to allow access to the river for Dragon Boat races and campers with boats.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Miller-Riverview Park - Renovate Rest Rooms			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 30,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 30,000			
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for renovating the rest rooms at Miller-Riverview Park, including plumbing, fixtures and partitions.

JUSTIFICATION

These rest rooms/showers serve the park and campground. Camping business has grown a lot in the last five years so this building is heavily used. By Fiscal Year 2013 the building will be almost twenty years old and renovation will be needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Miller Riverview Park - Extend Campsite Electrical Pedestals			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 20,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 20,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

PROJECT DESCRIPTION

This project provides for installing extensions on the campsite electrical pedestals.

JUSTIFICATION

These extensions will be folded up during low river stages and extended during high water so that the circuit breakers will not have to be removed. Around \$2,000 is spent each time the breakers are removed and re-installed so this project would pay for itself in ten floods.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Miller-Riverview Park - Pave Secondary Roads and Some Campsites			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102- 350-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 10,000	
		Land and R.O.W.						\$ 200,000
		Construction						
		Other - Equipment						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 200,000
		B. PROJECT FINANCING						
		Sales Tax Const. (20%)					\$ 10,000	\$ 100,000
		DRA Distribution						\$ 100,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 200,000

PROJECT DESCRIPTION

This project provides for asphalt paving of the secondary roads and some campsites to improve access to campsites in the park.

JUSTIFICATION

The main road through the park was paved several years ago and is holding up just fine. Knowing this, we would like to pave the roadways leading from the main road to the rear of the park, leading to most of the campsites. Gravel has been placed on this roadway so adding paving would result in a much nicer appearance and access road.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1; and Infrastructure Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Murphy Park - Replace Fence on Bluff			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 27,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 27,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 27,000				
\$ -	\$ -	TOTAL	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing 1,500 feet of chain link fence along the bluff of Murphy Park.

JUSTIFICATION

The fence along the bluff is old, beginning to rust, and starting to sag. This is a very visible location in the park and fence needs to be attractive, while providing safety.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Murphy Park - Replace Play Unit			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 80,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment				\$ 80,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution				\$ 80,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the main play unit in Murphy Park, located by the Enclosed Pavilion.

JUSTIFICATION

By Fiscal Year 2014 this play unit will be over twenty-five years old and need to be replaced. Twenty-five years is the life expectancy of these play units.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goal 1.1, 7.1, and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Murphy and Comiskey Parks - Resurface Tennis Courts			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 31,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 31,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 31,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for resurfacing the three tennis courts in Murphy Park and the one in Comiskey Park. Cracks will be cleaned and filled and low areas leveled prior to the color coating being applied.

JUSTIFICATION

The courts were last resurfaced in Fiscal Year 2007 and by Fiscal Year 2014 will need it again. We try to keep tennis court resurfacing on a seven-year schedule.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goals 7.1, 7.4, and 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Murphy Park - Roof Rest Room Building by the Tennis Courts			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 1,000	
		Land and R.O.W.					\$ 9,000	
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 10,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing the wood roof on the rest room building by the tennis courts in Murphy Park.

JUSTIFICATION

This roof is over thirty years old and beginning to leak. By Fiscal Year 2015 replacement will be needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Veterans' Memorial Park - Renovate Ball Fields			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 191,250	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 10,000				
		Land and R.O.W.						
		Construction		\$ 181,250				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 191,250	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 191,250				
\$ -	\$ -	TOTAL	\$ -	\$ 191,250	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the ball field lights on fields I and II, and replacing the backstops and fence through the dugouts.

JUSTIFICATION

The lighting is over thirty years old and in need of replacement. The eight-pole system will be replaced with a four-pole system and the foot candle level and light distribution will be greatly improved. The backstops and infield fences are in poor condition and unattractive. Funds were budgeted a few years ago for a more extensive renovation plan but the funds were used to help offset budget shortfall. These fields are used for our adult league and rented heavily by youth organizations; these improvements will benefit those users.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Veterans' Memorial Park - Construct Basketball Court			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 12,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 12,000			
		TOTAL	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for constructing a basketball court north of field one. This will include an asphalt playing surface and two goals.

JUSTIFICATION

Construction of a basketball court will add another activity to this park and will be constructed in an under utilized area of this park. Basketball is a very popular activity in any park where we have a court and is expected to be the same here.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Veterans' Memorial Park - Renovate 32nd Street Storage Building			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 15,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 15,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 15,000			
		TOTAL	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for renovating the old ski club building on 32nd Street that is now used for storage of recreation program equipment.

JUSTIFICATION

This building is an Edwards Precast Concrete building constructed in the late seventies as a clubhouse for the ski hill we operated on the back of Veterans' Memorial Park. The exterior is still in good condition but the interior needs work. The ceiling is coming down and the wall covering is coming off. New insulation is also needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Veterans' Memorial Park - Construct Two Press Boxes			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 100- 350-	TOTAL PROJECT COST \$ 35,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 3,000		
		Land and R.O.W.						
		Construction				\$ 32,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 25,220		
		General Fund				\$ 9,780		
		TOTAL	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for constructing two press boxes, on fields one and two.

JUSTIFICATION

The scorekeepers on these fields have always sat on the bleachers among all the fans. The press boxes will allow the scorekeepers to get away from the fans, provide protection from the weather, and provide a better view of action on the field.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 3.3, and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Veterans' Memorial Park - Expand Disc Golf Course			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 18,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 18,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 18,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for expanding the disc golf course by adding three holes and eliminating three holes where tees and baskets are in close proximity, creating a safety issue.

JUSTIFICATION

During 2004, the Veterans' Memorial Park Disc Golf Course was evaluated by a Professional Disc Golf Association Coordinator and Landscape Architect. The course received a positive evaluation, except for three holes which had tee location and target basket location (holes 5/6, 11/12, 13/16) too close to each other, where the risk of striking a player on an adjacent hole is a possibility. This project would create three new holes and combine the six conflicting holes into three holes to provide a safer and tournament-quality course. Included in the project would be tree removal, excavation work, concrete tees, target baskets, seeding, and signage.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 1.2, 1.3, 4.1, 4.3, and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Veterans' Memorial Park - Replace Tennis Courts			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 18,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 18,000	
		Land and R.O.W.						
		Construction						\$ 165,500
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 165,500
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 18,000	\$ 165,500
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 165,500

PROJECT DESCRIPTION

This project provides for replacing the four tennis courts at Veterans' Memorial Park with two tennis courts and a small skate park and basketball area.

JUSTIFICATION

The four tennis courts are in poor condition. The original construction is concrete and an asphalt overlay was applied several years ago. The cracks in the concrete have worked through the asphalt. We do not need four tennis courts because the level of play has decreased over the last several years and two courts will handle the demand for play. The area where the other two courts presently are, will be used for a small skate park. We get a lot of comments and requests from citizens to have skateboard facilities more centrally located, and this provides an excellent opportunity.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.2, 1.3, 4.1, 4.3, 4.4 and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Veterans' Memorial Park - Replace Exterior Fence			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 20,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 20,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing 1,000 feet of exterior fence at the entrance and west side of Veterans' Memorial Park, including the entrance gate.

JUSTIFICATION

This section of the exterior fence is in poor condition, is rusting and is no longer standing straight. Replacement will very much be needed by Fiscal Year 2015.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Playground Improvements			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-1048	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 15,443	\$ 25,464	Other	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
\$ 15,443	\$ 25,464	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
		B. PROJECT FINANCING						
\$ 15,443	\$ 25,464	Sales Tax Fund (20%)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
\$ 15,443	\$ 25,464	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -

PROJECT DESCRIPTION

This project provides for the replacement of playground equipment and other improvements at various playgrounds and tot lots as well as at the major parks.

JUSTIFICATION

An ongoing maintenance program is necessary if park areas are to continue to be attractive, functional and safe. In addition to replacing playground apparatus, other improvements would include repairing hard surface play areas, constructing new hard surface play areas, improving areas under the apparatus, repairing/replacing small sections of fence and playground backstops, as well as various landscaping and other general repairs.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 1.2 and 7.1; and Land Use and Urban Design Element: Goal 1.6. Comprehensive Plan's Land Use and Urban Design Element: Goals 1.6 and 4.3; and Recreation Element: Goals 1.1, 7.1 and 7.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Avon Park - Replace Play Unit			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment		\$ 50,000				
		Other						
		TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 50,000				
		TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the play unit in Avon Park.

JUSTIFICATION

By Fiscal Year 2012, the play unit in Avon Park will be over fifteen years old. The play unit is also small compared to what we are installing today. We will discuss the possibility of adding on to the present play unit, if it is judged to be in good enough condition to save. There is ample room in the area for a larger play unit, so there will be no impact on the park.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Storybook Hill Children's Zoo - Play Equipment			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 5,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other - Equipment					\$ 5,000	\$ 75,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 75,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 5,000	\$ 75,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 75,000

PROJECT DESCRIPTION

This project provides for purchasing play equipment for the Storybook Hill Children's Zoo.

JUSTIFICATION

The Zoo is leased to and operated by a nonprofit organization, Dubuque Children's Zoo Boosters. The group has made many improvements to the Zoo and it has really become a source of pride for the community. One area of improvement still needed is play equipment. Several pieces need to be replaced and the City's assistance is needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Marshall School - Play Unit			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 80,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other - Equipment					\$ 80,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 80,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -

PROJECT DESCRIPTION

This project provides play equipment for Marshall School on Rhomberg Avenue.

JUSTIFICATION

This project would continue our partnership with the Dubuque Community School District to provide playground equipment at schools that do not have parks close to them. Marshall School does not have a park close to it so this play space is important to the neighborhood. The play equipment at the school is not in very good condition and needs to be upgraded.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goals 1.6 and 4.3; and Recreation Element: Goals 1.1, 1.5, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Maintenance Headquarters - Construct Concrete Bins			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 17,700	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 17,700				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 17,700	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 17,700				
\$ -	\$ -	TOTAL	\$ -	\$ 17,700	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for constructing concrete bins at park maintenance headquarters to store top soil, sand and mulch used in maintenance of park areas.

JUSTIFICATION

These materials are now stored on bare ground resulting in a poor appearance and waste. The concrete bins will reduce the waste and improve the appearance of the area.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Maintenance Headquarters - Convert Boiler to Biomass			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 147,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 147,500		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution				\$ 147,500		
		TOTAL	\$ -	\$ -	\$ -	\$ 147,500	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for converting the backup, fuel-oil boiler for Maintenance Headquarters to biomass. The old boiler will be removed and the wood chip unit installed with the automatic feeding system. Wood chips we generate from our forestry operation will be the fuel.

JUSTIFICATION

Our backup boiler is very old and not efficient. It serves as backup if natural gas is cut off. When converted to biomass, it will become the main boiler used. We are not sure the cost savings but feel it will be substantial.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goals 2.2, 2.4, 2.7, and 6.5; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Green Buildings.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Maintenance Headquarters - Roof and Side Mechanic Shed			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 15,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 15,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 15,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -

PROJECT DESCRIPTION

This project provides for a new roof and siding on the mechanic's shed at park maintenance headquarters.

JUSTIFICATION

An addition to the mechanic's shed was constructed several years ago but the original corrugated steel siding was not replaced nor was the original roof replaced. The roof is thirty years old and the siding difficult to replace. This project addresses maintenance issues and improves the appearance of the building.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goals 1.1 and 7.1.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Maintenance Headquarters - Install Drain Tile Behind Greenhouse			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 10,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 10,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

PROJECT DESCRIPTION

This project provides for installing drain tile behind the greenhouse.

JUSTIFICATION

Water has begun to accumulate from the hill behind the greenhouse and we fear it will begin to impact the retaining wall and greenhouse. The drain tile will remove the water and help keep the area dry.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; Environmental Quality Element: Goal 8.2; and Recreation Element: Goals 7.1 and 7.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Mulch for Flower Beds			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-1986 102-1986	100-1986	TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 10,030	\$ 10,000	Other - Materials	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
\$ 10,030	\$ 10,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 10,000				
		General Fund	\$ 10,000					
\$ 10,030	\$ 10,000	Sales Tax Fund (20%)			\$ 10,000	\$ 10,000	\$ 10,000	
\$ 10,030	\$ 10,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

PROJECT DESCRIPTION

This project provides for the purchase of mulch now used at the Port of Dubuque, Locust Street Connector, Historic Federal Building, Iowa Street, City Hall and other locations.

JUSTIFICATION

The volume of mulch needed in all these areas will easily reach this dollar amount. To keep these areas looking good, we need to mulch twice per year.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 7.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Street Tree Program			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-1458	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 13,455	\$ 19,586	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
\$ 13,455	\$ 19,586							
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
\$ 13,455	\$ 19,586	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
\$ 13,455	\$ 19,586							

PROJECT DESCRIPTION

This project provides for replacing thirty to fifty street trees per year as specified in the Street Tree Policy developed in Fiscal Year 1989.

JUSTIFICATION

The street tree planting program was put on hold for seven years until the City could deal with problems the trees were creating with street lights, stop signs and sidewalks. The Street Tree Policy addresses all these concerns, as well as size of planting lawns and type of trees allowed. Studies have shown that trees increase the value of property because of the improved appearance they create. A street lined with trees beautifies the neighborhood and community and conveys a sense of community pride.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goal 8.1; and Recreation Element: Goals 1.1, 7.1 and 7.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Healthy Air.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: All Parks - Renovate Water Systems			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-1158	TOTAL PROJECT COST \$ 320,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 20,000					
		Land and R.O.W.						
		Construction	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
		Other						
\$ -	\$ -	TOTAL	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
\$ -	\$ -	TOTAL	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -

PROJECT DESCRIPTION

The Fiscal Year 2005 budget includes \$34,000 to do an engineering study to determine what needs to be done to bring the water system in all parks (with water) up to code. The Fiscal Year 2006 project begins the funding of that renovation work. Part of the design study will include a cost estimate, so the above numbers are guesstimates at this point. This project was shifted from Fiscal Year 2009 to Fiscal Year 2011 due to availability of funds with revised gaming revenue projections.

JUSTIFICATION

The plumbing code now requires all meters and Reverse Pressure Zone's (backflow preventer) to be above ground. Most of our meters are in pits and there are no RPZ's in most locations. Some parks may need the entire water system renovated and structures built to house the meter and backflow prevention valve. An engineer will be hired to help us determine how best to address this situation and to provide cost estimates. Another CIP has been recommended for smaller parks to add water fountains that will meet code requirements by hooking them directly into the water system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.3; and Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Park Drinking Fountains			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 100-2101	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 10,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ 10,000	TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	B. PROJECT FINANCING						
		General Fund	\$ 10,000					
\$ -	\$ 10,000	TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for an annual program to install a drinking fountain in neighborhood and mini parks throughout the park system where there is none.

JUSTIFICATION

From time to time, requests are received to have drinking fountains installed in parks. This annual program will allow us to meet these requests in parks where fountains are requested, if it is feasible for the park to have a fountain.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.2; and the Economic Development Element: Goals 7.3 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Clean Water.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Renovation of Park Sidewalks			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-1438	TOTAL PROJECT COST Semi- Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 700	A. EXPENDITURE ITEMS		\$ 700		\$ 700	\$ 700	
		Design & Engineering						
		Land and R.O.W.						
\$ 13,964	\$ 9,300	Construction		\$ 9,300		\$ 9,300	\$ 9,300	
		Other						
\$ 13,964	\$ 10,000	TOTAL	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
		B. PROJECT FINANCING						
\$ 13,964	\$ 10,000	Sales Tax Fund (20%)		\$ 10,000		\$ 10,000	\$ 10,000	
\$ 13,964	\$ 10,000	TOTAL	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -

PROJECT DESCRIPTION

This project provides for renovating sidewalks at various locations throughout the park system.

JUSTIFICATION

There are many miles of sidewalks in the park system. This project allows for emergency replacement, as needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 5.1; and Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Retaining Walls			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 80,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 30,000			\$ 50,000	
\$ -	\$ -	TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ 50,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 30,000			\$ 50,000	
\$ -	\$ -	TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ 50,000	\$ -

PROJECT DESCRIPTION

This project provides for the beginning of multi-year program to construct retaining walls on park property where the terrain is very difficult to mow and maintain. In Fiscal Year 2012, a wall will be constructed on the north side of the Ham House where the bank is very steep and can only be mowed with the use of string trimmers.

JUSTIFICATION

Many areas of our parks are difficult to maintain and mow because the terrain is steep and mowers cannot be used. As a result, these areas look bad because grass gets long and the surface is uneven. Retaining walls will address this issue by creating a relatively flat surface at the top and bottom of the wall. Not only will maintenance effort be reduced, the appearance of the area will be enhanced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 9.1; Recreation Element: Goals 1.1 and 1.2; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Native Plants & Animals.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Greenhouse - Replace Ventilation System			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 11,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 11,800				
		Other						
		TOTAL	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 11,800				
		TOTAL	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the ventilation system in the greenhouse.

JUSTIFICATION

The ventilation system in the greenhouse is very important in the winter and spring as the flowers are growing. Air movement is needed to keep the greenhouse cool for proper growth.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Healthy Air.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Lincoln Avenue - Spillway Repair			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 17,700	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 17,700				
		Other						
		TOTAL	\$ -	\$ 17,700	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 17,700				
		TOTAL	\$ -	\$ 17,700	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for repairing a spillway on Lincoln Avenue by park maintenance headquarters.

JUSTIFICATION

The concrete around this spillway is beginning to fail and the area washing out. By Fiscal Year 2012, repairs will be needed to prevent significant damage.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1; and Infrastructure Element: Goal 3.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Replace Park Signs			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 90,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		B. PROJECT FINANCING						
		DRA Distribution			\$ 30,000			
		Sales Tax Const (20%)				\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

PROJECT DESCRIPTION

This project provides for replacing the signs indicating the park names at fifteen community parks, six neighborhood parks and twenty-five mini parks. This will become an annual program.

JUSTIFICATION

The present signs were made by our maintenance staff a number of years ago and need to be updated. A professional sign maker will be consulted for design concepts. If appropriate, signs will be the same at all locations but there may be sites where another design type would work better.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 9.1; and Recreation Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Electronic Locking Devices for Rest Room Buildings			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 30,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 30,000			
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for installing electronic locking devices on the doors of rest rooms at A.Y. McDonald, Comiskey, Allison-Henderson, Marshall and the soccer fields at McAleece.

JUSTIFICATION

These electronic locking devices will lock and unlock the rest room doors on a timer so that staff will not have to travel to these locations to do it. Much staff time will be saved, freeing them for other tasks. These devices are used at Valentine and Bergfeld and are working very well.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Main Street - Purchase Tables and Chairs			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other - Equipment			\$ 12,000			
		TOTAL	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund			\$ 12,000			
		TOTAL	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for purchasing an additional three tables and twelve chairs for Main Street.

JUSTIFICATION

NICC has requested two tables and eight chairs for in front of their building and the Friedman Group has requested one table and four chairs for the area in front of their business. Additional furniture is needed before these requests can be granted.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 2.1 and 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge and Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Main Street - Storage Building for Tables and Chairs			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 30,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 30,000			
		TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for constructing a storage building for the tables and chairs used on Main Street.

JUSTIFICATION

Each winter the tables and chairs on Main Street are removed to aid snow removal efforts and to keep them out of the winter weather. We are about to lose the second building we have used as storage so we need to construct a building for this purpose so we know there is a place for them.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 5.2.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Ecological Restoration			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 100,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other				\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
		B. PROJECT FINANCING						
		DRA Distribution				\$ 2,007		
		General Fund				\$ 3,688		
		Sales Tax Fund (20%)				\$ 44,305	\$ 50,000	\$ 50,000
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000

PROJECT DESCRIPTION

This project provides for hiring an outside consultant to help establish and maintain wetland and prairie areas; maintenance would include burning. This consultant will train our staff over a two-year period and then not be needed.

JUSTIFICATION

We have prairie established in the back of Miller-Riverview Park and wetlands at the Dubuque Industrial Center West that need further establishment and maintenance. Burning is the best way to maintain these areas. One third of the total area should be burned annually, at a minimum. Until the area is mature enough to create the material needed to burn, hand weeding is needed to allow the prairie to establish. After a two-year training process, park division staff should be able to do the work.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 7.2; and Environmental Quality Element: 7.1, 7.6, 8.2, and 8.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Clean Water.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Forestry Building - Replace Roof			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 35,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 35,500		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 35,500	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund				\$ 35,500		
		TOTAL	\$ -	\$ -	\$ -	\$ 35,500	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the flat rubber roof on the forestry building.

JUSTIFICATION

This roof is over thirty years old and will need to be replaced in Fiscal Year 2014.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Security Cameras			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 25,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment					\$ 25,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 25,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -

PROJECT DESCRIPTION

This project provides for placement of security cameras in areas of immediate need. Comiskey, Veterans' Memorial and McAleece have cameras and we are seeing good results.

JUSTIFICATION

As a means to reduce vandalism and to improve safety, we would like to establish a program to place security cameras in areas of need. A permanent camera would be placed in parks where we are experiencing the most problems.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Public Safety Element: Goals 3.3, 3.4 and 4.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: All Parks - Replace Security Lights			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 20,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 20,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing security lights in a number of different parks.

JUSTIFICATION

The security lights in several parks are getting very old and need to be replaced. This project starts that process.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Install Electricity to Five Pole Sheds			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 30,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 30,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -

PROJECT DESCRIPTION

This project provides for installing electricity to five pole storage sheds within the park system.

JUSTIFICATION

Several pole buildings have been constructed within the park system and electricity was not included. The need for lights and outlets to do work in these buildings has proven to be greater than expected.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Building - Replace Boiler			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-1470	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 20,000					
		Other						
		TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 20,000					
		TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the boiler for the Bunker Hill Building.

JUSTIFICATION

No one is sure of the age of the boiler, but it is over thirty years old which places it in a time frame for replacement. A fuel-efficient model will be selected for the new boiler.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Community Knowledge and Green Buildings.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Building - Replace Roof on Main Building			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 75,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 5,000			
		Land and R.O.W.						
		Construction			\$ 70,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund			\$ 75,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the roof on the main building at Bunker Hill.

JUSTIFICATION

In Fiscal Year 2013 the roof will be twenty years old and will have reached the end of its expected life span. It is beginning to show signs of age, shingles are raising in some places and flacking.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Community Design.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Roof Replacements - Bunker Hill Maintenance Building, Patrol Car Garage and McAleece			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 30,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 30,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the roofs on the golf course maintenance building, garage for the patrol cars, and building at the McAleece Park and Recreation Complex.

JUSTIFICATION

All three of these roofs are beginning to show signs of age. The shingles are curling and flaking off and in general, looking bad. The maintenance building and McAleece roofs are over twenty years old and the patrol car garage over fifteen. By Fiscal Year 2013 they will all need to be replaced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation		PROJECT TITLE: Highway 20 - Mulch Roses			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 101-1588		TOTAL PROJECT COST \$ 62,051
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
\$ 14,726	\$ 5,325	Construction		\$ 21,000			\$ 21,000		
		Other							
\$ 14,726	\$ 5,325	TOTAL	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	
		B. PROJECT FINANCING							
		DRA Distribution					\$ 21,000		
\$ 14,726	\$ 5,325	General Fund		\$ 21,000					
\$ 14,726	\$ 5,325	TOTAL	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	

PROJECT DESCRIPTION

This project provides for applying a four-inch layer of mulch in the rose beds along Highway 20 at Grandview and Fremont Avenues.

JUSTIFICATION

To help reduce weed growth and help maintain moisture, a layer of mulch must be kept on the roses. A local landscaper has a truck that blows the mulch and this seems to be a very efficient way to apply the mulch. Every three years a new layer of mulch should be applied.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 7.1 and 7.2; and the Transportation Element: Goal 2.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Welcome Sign - North			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 100- 101-	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 50,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund				\$ 50,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for construction of a welcome sign on Highway 52 North. This sign would match the one at the Technology Park, Highway 20 West, and Locust Street. The exact location has not been determined.

JUSTIFICATION

The plan is for welcome signs at each entrance to our city. Three signs have been installed and this is one of the last two.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 2.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Welcome Sign - East			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 5,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 5,000	\$ 50,000
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 50,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 5,000	\$ 50,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 50,000

PROJECT DESCRIPTION

This project provides for construction of a welcome sign at the corner of 16th Street and Kerper Boulevard. This sign would match the one at the Technology Park, Highway 20 West, and Locust Street. This sign will be placed where the present sign is located.

JUSTIFICATION

The plan is for welcome signs at each entrance to our city. Three signs have been installed and this is one of the last two.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.2; and Infrastructure Element: Goal 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Landscape Highway 20 Diverters			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 20,000	
		Land and R.O.W.						\$ 180,000
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 180,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 20,000	\$ 180,000
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 180,000

PROJECT DESCRIPTION

This project provides for landscaping the diverters along Highway 20 from Devon Drive to Locust Street.

JUSTIFICATION

The landscaping along the Highway 20 right-of-way from Fremont to Hill has been very well received by citizens of the community and creates a very positive image of our town to visitors that enter on Highway 20. This project continues that effort by landscaping the diverters similar to what was done at the Locust Street Connector.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 7.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Highway 20 - Replace Roses			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 32,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 32,000	\$ 96,000
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 96,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 32,000	\$ 96,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 96,000

PROJECT DESCRIPTION

This project provides for phase I of a four-phase project to replace the roses on Highway 20. Park Division staff will perform the work, doing one of the four sections per year.

JUSTIFICATION

The original rose plants do not seem to be performing very well and staff thinks they have found a rose variety that will do better. Staff will purchase some of the new variety and test them so that when this project moves up in the C.I.P. process we will know if we want to proceed with replacement, or try a different approach.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 7.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Granger Creek Nature Trail - Asphalt Trail			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 360-	TOTAL PROJECT COST \$ 193,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 25,000				
		Land and R.O.W.						
		Construction		\$ 168,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Tech Park South TIF		\$ 193,000				
\$ -	\$ -	TOTAL	\$ -	\$ 193,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for asphaltting the Granger Creek Nature Trail at Dubuque Technology Park, plus trail signs, benches, shelters, picnic tables and litter receptacles. This project was shifted from Fiscal Year 2009 to Fiscal Year 2012.

JUSTIFICATION

When the park was graded, a trail around the exterior of the park was roughed in. Grant requests for paving of the trail have not been successful. Granger Creek Nature Trail is a community facility but will be heavily used by the employees of businesses in the tech park. The trail will not only provide a recreational opportunity for the community, it will improve the appearance of the tech park. It is intended that Tax Increment Financing will reimburse this cost at a future date.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 1.2, 7.1 and 7.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Trails/Parking Lots - Sealcoating			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 15,000			\$ 15,000	
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 15,000			\$ 15,000	
\$ -	\$ -	TOTAL	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -

PROJECT DESCRIPTION

This project provides for sealcoating of asphalt trails and parking lots.

JUSTIFICATION

Asphalt should be sealed every three to five years to prolong its life. The plan is to budget funds every other year to provide a program to seal all the trails and parking lots that have been added to the park system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: North End Neighborhood Trail - Lighting			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 167,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 18,000		
		Land and R.O.W.				\$ 149,000		
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 167,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for lighting the North End Neighborhood Trail from 22nd Street to 32nd Street.

JUSTIFICATION

When the North End Neighborhood Trail was constructed, only limited lighting was included. This project allows for the entire trail to be lighted for after dark use.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 4.3; and Recreation Element: Goal 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Reasonable Mobility.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Riverwalk - Irrigate Hanging Baskets			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 12,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 12,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -

PROJECT DESCRIPTION

This project provides for installing an irrigation system for the hanging baskets along the Riverwalk.

JUSTIFICATION

Watering of the hanging baskets is a delicate task. An irrigation system will provide much more consistent watering and the correct amount of water each time watering is done.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants and Resource Management.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Replace Interpretive Signs			PROGRAM: 4C DEPARTMENT: 30 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 16,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment					\$ 16,000	\$ 16,000
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
		B. PROJECT FINANCING						
		DRA Distribution					\$ 16,000	\$ 16,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000

PROJECT DESCRIPTION

This project provides for replacing nine interpretive signs in Fiscal Year 2015 and the remaining nine signs in Fiscal Year 2016.

JUSTIFICATION

These signs are placed along trails and walkways throughout the City and are guaranteed for ten years. Most of these signs were installed in 1999 so by Fiscal Year 2015 they will be sixteen years old and replacement needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goals 6.3, 6.4 and 9.1; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals and Community Knowledge.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: Business Type	PROJECT TITLE: Eagle Point Park - Storm Sewer Work			PROGRAM: 8C DEPARTMENT: 30 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 118,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 10,000				
		Land and R.O.W.						
		Construction		\$ 108,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund		\$ 118,000				
\$ -	\$ -	TOTAL	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for storm sewer work in Eagle Point Park.

JUSTIFICATION

Presently, storm water is directed to catch basins and discharged at ground level. We are experiencing extensive washouts as a result of the water discharged above ground. This project will install piping underground and will discharge the water much further down the hill. Diverters will also be constructed to disperse the water in different directions and reduce washouts.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 1.2; and Infrastructure Element: Goal 3.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Theater - Tuckpoint Exterior			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-1708	TOTAL PROJECT COST \$ 250,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 3,000					
		Land and R.O.W.						
		Construction	\$ 247,000					
		Other						
		TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 250,000					
		TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for tuckpointing the exterior brick walls of the theater.

JUSTIFICATION

Cracks in the brick and mortar are beginning to appear. Tuckpointing is needed to repair these cracks, replace missing bricks, and clean and seal the bricks. Protection of the structure to prevent water damage to the interior is important. Engineering assistance is needed to write the specifications to meet the requirements of the Historic Register.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; Recreation Element: Goal 3.1; Cultural Arts Element: Goal 3.3 and 5.4; and Land Use Element: Goal 5.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Concert Lighting			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 101-2192	TOTAL PROJECT COST \$ 100,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment	\$ 100,000					
		Other						
		TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	B. PROJECT FINANCING						
		General Fund	\$ 100,000					
		TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -							

PROJECT DESCRIPTION

This project provides for purchasing professional lighting to support concerts and conventions.

JUSTIFICATION

As concerts and conventions become more sophisticated, having this equipment available for rental will attract these events to the Center and generate additional equipment rental income.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 11.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Dasher Boards			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-2193	TOTAL PROJECT COST \$ 26,750	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 26,750					
\$ -	\$ -	TOTAL	\$ 26,750	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 26,750					
\$ -	\$ -	TOTAL	\$ 26,750	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This funding provides for the purchase of existing Five Flags Civic Center dasher boards from DICE.

JUSTIFICATION

The City agreed to provide DICE the dasher boards from Five Flags Civic Center for the new Mystique Ice Arena. Following discussion by the Five Flags staff it was realized that the dasher boards could be utilized for other indoor events such as soccer and also for possible ice events including tournaments that may need multiple ice sheets. DICE is in agreement with this plan and was intending to trade the Five Flags dasher boards for new boards, as the Mystique Casino ice sheet is larger. The \$26,750 will be paid to DICE as the trade-in value of the Five Flags dasher boards. The City has also offered the compressors used to make ice, but they did not fit the needs of Mystique Ice Arena.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 11.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Audio-Visual Equipment			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 40,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment		\$ 20,000		\$ 20,000		
		Other						
		TOTAL	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 20,000		\$ 20,000		
		TOTAL	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -

PROJECT DESCRIPTION

This project continues the upgrading of the audio-visual equipment for the meeting rooms as more meetings and conferences are scheduled for the Center.

JUSTIFICATION

In Fiscal Year 2010 we began the process of replacing and upgrading the audio-visual equipment for the meeting rooms. To provide the level of service demanded by users today, we need to replace and upgrade our equipment. Fiscal Year 2012 will continue that process and Fiscal Year 2015 will finalize the process and begin to replace some equipment purchased in Fiscal Year 2010.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 11.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Pipe and Drape			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 64,310	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 24,310	Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment		\$ 20,000			\$ 20,000	
		Other						
\$ -	\$ 24,310	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 20,000	
	\$ 24,310	General Fund		\$ 20,000				
\$ -	\$ 24,310	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -

PROJECT DESCRIPTION

This project provides for purchasing additional drapes (different colors) as well as replacement table skirting, hooks, clips and bars.

JUSTIFICATION

In Fiscal Year 2010 we purchased pipe and drape to section off the arena for 160 booths for a floor show. Table skirts and storage dollies were also included in that purchase. Drapes purchased were two different colors. This project will allow for the purchase of two additional colors of drapes and begin the replacement of different items as needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Paint Arena Ceiling			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 95,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 95,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 95,000				
\$ -	\$ -	TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting the ceiling and walls in the arena.

JUSTIFICATION

The arena ceiling was last painted in 2003 and this painting will not be completed until the summer of 2010, making it seven years between paint jobs. By 2010 we will need to repaint the ceiling and walls to keep the arena looking nice and the steel protected from moisture created by the ice sheet.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goal 5.3; and Infrastructure Element: Goals 10.1 and 10.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Ice Machine Replacement			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 101- 350-	TOTAL PROJECT COST \$ 28,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment			\$ 14,000		\$ 14,000	
		Other						
		TOTAL	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 14,000	
		General Fund			\$ 14,000			
		TOTAL	\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing the current ice machine in Fiscal Year 2015 and an additional machine in Fiscal Year 2013.

JUSTIFICATION

The current ice machine was purchased in 2003 and by Fiscal Year 2015 will be twelve years old. An additional ice machine is needed to more conveniently serve conventions, trade shows and banquet events.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 3.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Arena - Replace Roof			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 385,560	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 28,560			
		Land and R.O.W.						
		Construction			\$ 357,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 385,560	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution			\$ 385,560			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 385,560	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the entire roof over the arena.

JUSTIFICATION

By Fiscal Year 2013 the arena roof will be over sixteen years old and outside its warranty coverage. It is very important to keep this roof in good condition so that events are not impacted by leaking roof.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Cultural Arts Element: Goal 7.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Main Street Doors - Crash Bars			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 29,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 29,500			
		Other						
		TOTAL	\$ -	\$ -	\$ 29,500	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 29,500			
		TOTAL	\$ -	\$ -	\$ 29,500	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the crash bars on the fifteen inner and outer doors on Main Street.

JUSTIFICATION

These fifteen doors were not replaced as part of the renovation. The locking mechanisms are not operating properly and at times it is very difficult to lock the doors.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Theater - Replace Stage Lighting (FOH)			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 19,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment				\$ 19,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution				\$ 19,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing thirty stage lights in the theater, front of house.

JUSTIFICATION

These light fixtures were installed in the mid 90's and are no longer manufactured. In Fiscal Year 2014 they will be twenty years old and begin to fail, with replacement parts not available.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Cultural Arts Element: Goals 1.1, 1.2, and 3.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Arena - Replace Black Curtains			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 21,100	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment				\$ 21,100		
		TOTAL	\$ -	\$ -	\$ -	\$ 21,100	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 21,100		
		TOTAL	\$ -	\$ -	\$ -	\$ 21,100	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing 430 linear feet of black curtains used in the setup for events. These curtains are used to separate sections of the arena and to provide nice looking backdrop for stages or to cover different things.

JUSTIFICATION

Some of the black curtains date back to the opening of the building, with the most recent purchased in 1998. Repairs have been made to torn curtains but these repairs are beginning to fail and the curtains are short or mismatched, making them unusable.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Cultural Arts Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Arena - Replace Stage Dimmer Lights			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 39,375	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment				\$ 39,375		
		TOTAL	\$ -	\$ -	\$ -	\$ 39,375	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 39,375		
		TOTAL	\$ -	\$ -	\$ -	\$ 39,375	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the forty-eight stage dimmer lights in the arena.

JUSTIFICATION

The present dimmers will be twenty to twenty-five years old in Fiscal Year 2014. These dimmers are no longer manufactured and it is getting harder to find replacement parts for them.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; Recreation Element: Goal 1.1; Cultural Arts Element: Goal 1.1; and Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge and Smart Energy Use.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Satellite Ticket Office			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 39,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 3,000	
		Land and R.O.W.						
		Construction					\$ 36,500	
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 39,500	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ -

PROJECT DESCRIPTION

This project provides for constructing a satellite ticket office on the Locust Street porch, next to skater entrance.

JUSTIFICATION

Non-staff personnel are not allowed to use the ticket office to sell non-Ticketmaster tickets for their events. These groups would include high school, youth and college hockey, Dog Show and our public skating session. The extra window would also be used for will-call ticket pickup and for large on-sale dates for big events. Right now these groups are sitting in the open at tables, so they are not in a secure setting.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 3.3, and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Community Knowledge.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Meeting Room Sound Equipment			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 16,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment					\$ 16,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 16,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -

PROJECT DESCRIPTION

This project provides for installing speakers in the Majestic and Orpheum meeting rooms with jacks mounted in the walls to attach to the electronic equipment. The electronic equipment will be stored in a secure area when not in use.

JUSTIFICATION

This equipment will allow for better sound from speakers or recording devices during meetings, greatly aiding the experience of the user.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 11.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Replace Incandescent Lighting			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 42,600	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment					\$ 42,600	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 42,600	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 42,600	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 42,600	\$ -

PROJECT DESCRIPTION

This project provides for replacing the current incandescent lighting in the Arena. It includes bulbs, fixtures and necessary wiring; does not include the control board and dimmers.

JUSTIFICATION

The bulbs and fixtures are old and it is increasingly more difficult to locate replacement bulbs. Currently there are only two manufacturers of the bulbs. Updated lighting will ensure availability of bulbs and hardware if any were to fail, and be more efficient. No initial energy savings is recognized by replacing incandescent lighting with incandescent lighting. However, with the advent of the federal energy legislation, the 1000 Watt P52 lamps (bulbs) will be phased out – within the next few years – and a replacement light source must be identified.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goal 5.3; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Regional Economy.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Popcorn Popper			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 15,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment					\$ 15,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 15,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing the larger commercial popcorn popper used to supply the concession stands during large events.

JUSTIFICATION

The current popcorn popper is eight years old and by Fiscal Year 2015 will need to be replaced. It has a life expectancy of ten years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 3.3.

DEPARTMENT: Leisure Services/ Civic Center Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Theater - Replace Stage Floor			PROGRAM: 4C DEPARTMENT: 32 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 50,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 50,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing the stage floor in the theater.

JUSTIFICATION

The stage floor was laid in 1999 and will reach its life expectancy of fifteen years in Fiscal Year 2015. It is beginning to warp, is no longer level and is chipping.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Cultural Arts Element: Goals 5.3 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Knowledge.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Pools - Replace Metal Lockers			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 100-1888 350-1888	TOTAL PROJECT COST \$ 25,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 10,000	\$ 15,000				
\$ -	\$ -	TOTAL	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 10,000	\$ 15,000				
\$ -	\$ -	TOTAL	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the original metal lockers in the bathhouses at both Flora and Sutton swimming pools.

JUSTIFICATION

The original metal lockers are rusting and are unsightly in appearance. Additionally, there is a need to provide larger lockers for adults that use the pool and then leave for their place of employment. This project spread over the three fiscal years would replace the metal lockers with half or full size plastic lockers, rather than repainting the metal lockers as originally proposed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Paint Pool Tanks			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-1030	TOTAL PROJECT COST \$ 80,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 40,000	\$ 40,000				
		Other						
\$ -	\$ -	TOTAL	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 40,000	\$ 40,000				
\$ -	\$ -	TOTAL	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for acid washing, repairing joints and painting the pool tanks at both Flora and Sutton Swimming Pools.

JUSTIFICATION

The pool tanks should be repainted with chlorinated rubber based pool paint every four years to protect the concrete, repair expansion joints and cracks to avoid leakage, and to maintain a good appearance. This type of paint was used to repaint Sutton Pool in Fiscal Year 2002 and Flora Pool in Fiscal Year 2003, and it has solved the previous cloudy water issues experienced from epoxy paint, but it does have a shorter usable life.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 4.4, and 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Pools - Renovate Recirculation Pumps			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-1850	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 10,000			\$ 10,000		
		Other						
\$ -	\$ -	TOTAL	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 10,000			\$ 10,000		
\$ -	\$ -	TOTAL	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for renovating the recirculation pumps and motors at Flora and Sutton swimming pools.

JUSTIFICATION

These vertical turbine pumps circulate water in the main pools and are critical to proper operations. These original units were renovated in 1999 and will be twenty years old in Fiscal Year 2010. Renovation includes replacing bearings and seals, checking for unusual wear and rewiring electric motor. One pool will be done each fiscal year.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1; the Infrastructure Element: Goals 1.1, 1.2 and 1.3; and the Environmental Quality Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Pools - Repair Water Playgrounds			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 102-1205	TOTAL PROJECT COST \$ 40,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 10,000				\$ 30,000	
		Other						
\$ -	\$ -	TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution	\$ 10,000				\$ 30,000	
\$ -	\$ -	TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -

PROJECT DESCRIPTION

This project provides for repairing and replacing water playground apparatus at Flora and Sutton Pools.

JUSTIFICATION

The manufacturer of the Flora and Sutton water playground feature recommends replacing the tunnel slides and tire swings every five to seven years. In Fiscal Year 2011, these playgrounds will be nine years old and these elements should be replaced to maintain the safety and usability of the units. In addition, some elements of the playground structure are showing failure of the painted surface and will need replacement or recoating in FY 2015.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Pools - Replace Building Roofs			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 350-2194	TOTAL PROJECT COST \$ 21,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 21,000					
		Other						
		TOTAL	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 21,000					
		TOTAL	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the bathhouse roof at Flora and Sutton Pools, and the Sutton Pool mechanical building.

JUSTIFICATION

In Fiscal Year 2011, the original shingled roofs on the three buildings at the swimming pools will be twenty years old. This project would remove existing shingles, repair flashing as needed, and install new shingles.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Pool - Renovate Water Slide Pumps/Motors			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 10,000		\$ 10,000		
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 10,000		\$ 10,000		
\$ -	\$ -	TOTAL	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for completely renovating two pumps and electric motors servicing the water slides at Flora Pool. It includes rewiring, new seals and bearings, cleaning, painting, and replacing worn pump parts.

JUSTIFICATION

These original submersible pumps and motors were renovated in Fiscal Year 2005 and to maintain proper operation of water slides, it has been recommended that this type of renovation be done approximately every eight years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 1.5, and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Replace Storage Buildings			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 20,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 20,000				
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the prefabricate storage sheds at Flora and Sutton Pools.

JUSTIFICATION

These sheds are the small "barn" that can be purchased and assembled. We use these sheds to store mowers, fuel, and other equipment that should not be stored in the filter room. The new sheds will be constructed piece by piece, therefore they will be much better constructed, have a better appearance, and last longer.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Refinish Waterslide Flumes			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 20,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 20,000				
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for refinishing the gel coat surface of the three waterslide flumes.

JUSTIFICATION

The two waterslides at Flora Pool installed in 1991 and the one waterslide at Sutton Pool installed in 1990 have fiberglass flumes with a gel coat surface. Our maintenance staff and seasonal employees repair, clean and polish these flumes annually. However, because of weathering, the surfaces need to be refinished before structural damage occurs. The gel coat surface condition directly impacts the quality of the slide users experience, and safety if surface cracks develop. Also, refinishing the surface will return the original appearance to the waterslide flumes.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.4; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Recaulk/Repair Swimming Pool Decks			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-1098	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 10,000	Design & Engineering			\$ 10,000	\$ 10,000		
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ 10,000	TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 10,000	General Fund			\$ 10,000	\$ 10,000		
\$ -	\$ 10,000	TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for recaulking and repairing the concrete decks at both Flora and Sutton Swimming Pools.

JUSTIFICATION

The concrete decking associated with Fiscal Year 2002 water playgrounds at both pools requires recaulking in Fiscal Year 2010. To insure proper maintenance of pool decks, caulking needs to be replaced before it fails or moisture penetrates into the stone base causing movement in concrete sections. The concrete repairs are needed to make sure the decks are free of tripping hazards due to shifting or settling of concrete sections.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Pools - Replace Pool Heaters			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 50,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund			\$ 50,000			
		TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the pool heaters for the Flora and Sutton main pools.

JUSTIFICATION

The original pool heaters at Flora and Sutton pools will be twenty-three years old in Fiscal Year 2013. They are used to maintain pool water temperature at 78 degrees. Traditionally, outdoor pool heaters have a life of approximately twelve to fifteen years. Although they have been well maintained, they are inefficient compared to modern units that are a minimum 85% efficient and utilize newer heat transfer technology, and also include reduced maintenance designs.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.2; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Smart Energy Use.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Pools - Flow Meter and Piping Replacement			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 10,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 10,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing faulty flow meters and piping at Flora and Sutton swimming pools.

JUSTIFICATION

The original Flora and Sutton pool flow meters were replaced in Fiscal Year 2005. In Fiscal Year 2013 some will begin to need repair and replacement, and flow meters in the water playground pools will be twelve years old and in need of replacement. In addition, the ductile iron pipe in the main pool mechanical rooms will be twenty-two years old and need to be replaced with pvc piping because of corrosion.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.2; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Surge Tank Joint Repair			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 25,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 25,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 25,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for repairing concrete joints in the Sutton and Flora Pools surge tanks and pump chambers.

JUSTIFICATION

The Flora and Sutton pools have concrete chambers located under the pool deck and mechanical room floors that serve as pool water supply areas for the recirculation pumps and for makeup water. The concrete joints in these chambers have not been replaced or repaired since the pools were constructed in 1990 - 1991. If these joints fail and pool water leaks from these chambers, it results in additional chemical and pool water heating costs because of the constant addition of city source water.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 1.5, and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Paint Bathhouse Interiors			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 15,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 15,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)				\$ 15,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for repainting the Flora and Sutton pool bathhouse interior walls.

JUSTIFICATION

The swimming pool bathhouse men's and women's locker room walls have been repainted by seasonal pool employees during the past eighteen years. This project would have these locker rooms and mechanical rooms repainted by a professional firm with proper tools and equipment to apply paint properly near plumbing fixtures, pipes, lockers, rest room partitions, et cetera.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Recreation Element: Goals 1.1, 1.5, and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Pool - Relevel Gutters			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 20,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 20,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -

PROJECT DESCRIPTION

This project provides for sandblasting pool gutter paint, adding concrete type material to low gutter lip areas and repainting gutter area.

JUSTIFICATION

Some settling of the Flora pool tank had occurred in 2005, resulting in pool water skimming over only approximately fifty percent of the pool gutters. This impacted water quality because surface water on the north side of the pool did not return to the recirculation system via the gutters as designed. During Fiscal Year 2005 repairs were made to the gutters by raising the side of the pod that settled, resulting in all gutters being the same level to insure proper pod application. It was unsure if the repairs made would be permanent and therefore included this as a Fiscal Year 2012 project. It appears that these repairs are still solid and the project can be delayed until Fiscal Year 2015. A similar project was undertaken at Sutton Pool during the fall of 2004.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Shade Fabric Replacement			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 22,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 22,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 22,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing fabric on thirteen shade structures at Flora and Sutton Swimming Pools.

JUSTIFICATION

The shade structures and umbrellas at both pools will be seven to twelve years old in Fiscal Year 2015 and the fabric will become weathered resulting in discoloration, seam failure and tearing of fabric. The shade structure fabric also provides an important visual impression of the pool facilities.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Pool Deck Drain Grate Replacement			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 10,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
		B. PROJECT FINANCING						
		General Fund					\$ 10,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

PROJECT DESCRIPTION

This project provides for replacing grates on the deck drains at both swimming pools.

JUSTIFICATION

The grates covering the pool deck drains will be twenty-five years old in Fiscal Year 2015 and may need to be replaced to provide a safe surface for pool patrons. Also, some of the drain structures installed in the concrete deck may need repair due to cracking of water channel.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora Swimming Pool - Filter Tank Replacement			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 75,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 75,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
		B. PROJECT FINANCING						
		General Fund					\$ 75,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

PROJECT DESCRIPTION

This project provides for completely replacing the three sand filter tanks at one pool.

JUSTIFICATION

During Fiscal Year 2009, \$40,000 was budgeted to repaint the interior steel tank walls of the Flora Pool sand filters. Based upon a pool engineer's recommendation this project was not completed because it would not be a good financial investment. It was suggested to wait until the tanks corrode to near the point of failure and replace them with new fiberglass tanks. This project provides for that replacement assuming the tanks will not fail prior to Fiscal Year 2015.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Flora and Sutton Swimming Pools - Renovate Electrical Controllers and Disconnects			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 10,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
		B. PROJECT FINANCING						
		DRA Distribution					\$ 10,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

PROJECT DESCRIPTION

This project provides for renovating the electrical controllers and disconnects.

JUSTIFICATION

The electrical controllers and disconnects provide power for recirculation pumps, chemical booster pumps, sump pumps, heater recirculation pumps, chemical controllers and other electrical equipment, including lights and outlets. Operating in a humid environment followed by an extended period of nonuse results in corrosion developing on internal components. Contracting with a licensed electrician familiar with these units to evaluate and renovate necessary units, will provide proper operation during the swimming season.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Golf Course - Replace Irrigation System			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-1530 370-1530	TOTAL PROJECT COST \$ 180,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 20,000					
		Land and R.O.W. Construction	\$ 160,000					
		Other						
\$ -	\$ -	TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 80,000					
		Golf Fees	\$ 100,000					
\$ -	\$ -	TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This two-phased project provides for replacing the irrigation system for the Bunker Hill Golf Course tees, greens and fairways.

JUSTIFICATION

The irrigation system for the tees and greens was installed around 1980 and the fairway system was added in 1992. The forty year-old satellite controllers (16) located on the course utilize vacuum tube technology and control all the irrigation heads. Replacement parts for the controllers and irrigation heads are almost impossible to locate. Because of the age of the system and lightning damage, irrigated water is not being applied to the turf efficiently, resulting in some areas being unnecessarily over watered.

A new irrigation system would reduce water usage by 20%, reduce electrical consumption 25% via a variable speed pump, reduce golf superintendent's time overseeing system operation by one hour daily during the summer season, and have better lightning protection features.

Replacement of the old irrigation system is critical for the Bunker Hill Golf Course. Failure of any part of the system, with the inability to locate repair parts, will result in greens, tees or fairways being unable to receive water. Course condition is the major factor in determining golf course usage and stressed turf will have an immediate negative impact on golf rounds.

To reduce the financial impact of this project it is recommended to be completed in two phases. Phase one includes replacement of satellite controllers, master control panel, variable speed booster pump, backflow preventer, pump shelter structure and electrical requirements in Fiscal Year 2011. Phase two would replace the 280 irrigation heads, piping around tees and greens, and new manifold piping to existing fairway irrigation water lines in Fiscal Year 2013.

DEPARTMENT: Leisure Services/ Recreation Division	STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Golf Course - Replace Irrigation System	PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 101-1530 370-1530	TOTAL PROJECT COST \$ 180,000
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RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1, 7.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use, Community Design and Resource Management.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Golf Course - Clubhouse Interior Repairs			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 370-2195	TOTAL PROJECT COST \$ 13,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 13,000					
		Other						
		TOTAL	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Golf Fees	\$ 13,000					
		TOTAL	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting and repairing the interior walls and carpeting of the Bunker Hill Golf Course clubhouse.

JUSTIFICATION

The renovated Bunker Hill Golf Course clubhouse will be ten years old in Fiscal Year 2011 and will be in need of repainting and repairing of plaster walls and ceiling by professionals to keep the appearance fresh and inviting, and the carpet will be ten years old also.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Golf Course - Remodel Pro Shop			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 370-2196	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 10,000					
		Other						
		TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Golf Fees	\$ 10,000					
		TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for remodeling the Bunker Hill Golf Course pro shop.

JUSTIFICATION

The pro shop will be in need of new carpeting, wall panel and ceiling panel replacement in Fiscal Year 2011. At this same time it would be appropriate to modernize the pro shop customer counter, including its location, and install additional exterior and interior windows to allow for better supervision of the facility, and number 1 and number 10 golf tees.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Golf Course - Tee Improvements			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 370-	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 10,000		\$ 10,000		
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Golf Fees		\$ 10,000		\$ 10,000		
\$ -	\$ -	TOTAL	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for enlarging some tee areas and rebuilding others on the Bunker Hill Golf Course if the renovation project is unfunded. This project will be accomplished utilizing golf course personnel and golf course revenue.

JUSTIFICATION

Several tee areas on the golf course are very small and it is almost impossible to keep turf growing. Enlarging the areas and improving the soil conditions will help to reduce this problem. Seventy-five percent of our players are recreational golfers that have a higher maintenance impact on the tees than an elite golfer.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goals 1.1 and 3.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Golf Course - Construct Cart Paths			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 370-2001	TOTAL PROJECT COST \$ 49,732	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
\$ 29,732	\$ 10,000	Construction			\$ 10,000			
		Other						
\$ 29,732	\$ 10,000	TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
\$ 29,732	\$ 10,000	Golf Fees			\$ 10,000			
\$ 29,732	\$ 10,000	TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for construction of asphalt cart paths on areas heavily used by motorized carts.

JUSTIFICATION

With the increasing use of golf carts several sections of the golf course, particularly the grass areas, are being damaged. As a result of the grass being destroyed, erosion takes place causing an increase in maintenance expense. Asphalt paths would enable the City to regulate usage of carts on the golf course and reduce maintenance costs. Phasing the project as proposed will allow the areas of greatest need to be constructed each year. The paths constructed in previous Fiscal Years greatly improved both the appearance and ability to maintain those areas. Repair of existing cart paths as needed is also included in this project.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Recreation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Native Plants & Animals.

DEPARTMENT: Leisure Services/ Recreation Division		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Bunker Hill Golf Course - Detention Basin, #17 Tee			PROGRAM: 4C DEPARTMENT: 34 FD/CIP NO: 370-	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 10,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Golf Fees			\$ 10,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for constructing a small detention basin adjacent to #17 tee.

JUSTIFICATION

The purpose of this detention basin is to slow the movement of stormwater to the #16 retention pond and thus the valley on holes 14 and 15. This basin will be shallow in depth and planted with native plant material for moist soil conditions that will result in a natural area appearance.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.2; and Recreation Element: Goals 1.1 and 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design, Clean Water and Native Plants & Animals.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government		PROJECT TITLE: Grand River Center - General Building Maintenance			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 102-1598 350-1598		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
\$ 82,966	\$ 65,098	Construction	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
		Other							
\$ 82,966	\$ 65,098	TOTAL	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
		B. PROJECT FINANCING							
\$ 32,966	\$ 15,098	DRA Distribution							
\$ 50,000	\$ 50,000	Sales Tax Fund (20%)	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
\$ 82,966	\$ 65,098	TOTAL	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	

PROJECT DESCRIPTION

This project provides for various general maintenance projects the City is responsible for during the year.

JUSTIFICATION

The lease agreement requires the City to pay for any repair over \$1,000 and all repairs after the Center has paid a total of \$12,000 for repairs. In FY 2007 the City spent \$82,966 for repairs and more will be expected as the building ages, with \$330,836 in FY 2008 and \$17,453 in FY 2007.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government		PROJECT TITLE: Grand River Center - Table/Chair Replacement			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 350-1990		TOTAL PROJECT COST \$ 90,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
		Construction							
	\$ 30,000	Other - Equipment	\$ 30,000		\$ 30,000				
\$ -	\$ 30,000	TOTAL	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
	\$ 30,000	Sales Tax Fund (20%)	\$ 30,000		\$ 30,000				
\$ -	\$ 30,000	TOTAL	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	

PROJECT DESCRIPTION

This project provides for replacing about 400 of the meeting room stacking chairs per year, at a cost of \$75 per chair or replacement of banquet or meeting room tables.

JUSTIFICATION

There were 3,000 chairs and 600 tables purchased when the building opened and in Fiscal Year 2009 these chairs will be six years old. These chairs are heavily used and need to be comfortable and in good appearance. These tables and chairs cost over \$300,000 so a phased replacement seems to be a good approach.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Replace Carpet in Meeting Rooms			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 350-2113	TOTAL PROJECT COST \$ 131,200	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 3,000	A. EXPENDITURE ITEMS Design & Engineering	\$ 2,000					
	\$ 67,000	Land and R.O.W.	\$ 59,200					
		Construction						
		Other						
\$ -	\$ 70,000	TOTAL	\$ 61,200	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 70,000	B. PROJECT FINANCING Sales Tax Fund (20%)	\$ 61,200					
\$ -	\$ 70,000	TOTAL	\$ 61,200	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

In FY 2011, this project provides for replacing the carpet in six meeting rooms (1,360 square yards). The replacement carpet is estimated at \$43.00 per square yard.

JUSTIFICATION

In Fiscal Year 2010 this carpet will be seven years old. It is beginning to show signs of wear and the color is fading. A seven-year replacement cycle seems appropriate for this area to keep it looking good.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Paint Exhibit Hall			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 100-2197	TOTAL PROJECT COST \$ 80,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000					
		Land and R.O.W.						
		Construction	\$ 75,000					
		Other						
		TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 80,000					
		TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting the exhibit hall walls and ceiling.

JUSTIFICATION

By Fiscal Year 2011 this paint will be eight years old. Some repairs to the walls will be needed but mostly the color will need to be freshened and updated. An eight-year painting cycle seems appropriate for this area.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Mechanic Room, Window Screening			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 100-2198	TOTAL PROJECT COST \$ 12,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 12,000					
		Other						
\$ -	\$ -	TOTAL	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 12,000					
\$ -	\$ -	TOTAL	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides screening over the mechanic systems to hide them from public view.

JUSTIFICATION

This project is to improve the appearance of the building by providing a screening of the mechanical systems of the building.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Paint Office			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 35,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 35,000				
		Other						
		TOTAL	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 35,000				
		TOTAL	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for painting the office area of the center.

JUSTIFICATION

By Fiscal Year 2012 this paint will be nine years old and will need to be refreshed and color updated. A nine-year painting cycle seems appropriate for this area.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Replace Carpet in Exhibit Hall			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 160,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 4,000				
		Land and R.O.W. Construction		\$ 156,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 160,000				
\$ -	\$ -	TOTAL	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the carpet in the exhibit hall. All the concrete areas will be covered with carpet.

JUSTIFICATION

By Fiscal Year 2012 this carpet will be nine years old and beginning to show wear and discoloration. A nine-year replacement cycle seems appropriate for this area. When this area is used, traffic is heavy and the usage hard on the carpet.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Level Floors			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 350-1991	TOTAL PROJECT COST \$ 25,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 2,000			
		Land and R.O.W.						
		Construction			\$ 23,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 25,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for mud jacking the floors by the electrical room and back hallway in Fiscal Year 2009 and areas that may need leveling by Fiscal Year 2013.

JUSTIFICATION

The concrete floor of the building has settled in a few places. In Fiscal Year 2008 we used a procedure called mud jacking to raise the sunken concrete. This project worked great and we want to use the same process in two locations in the back room. The Fiscal Year 2013 funds are requested in case other areas settle or the first area repaired settles again. This money may not be needed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 10.1.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Replace Carpet, Spine and Pre-Function			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 134,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 4,000			
		Land and R.O.W. Construction			\$ 130,500			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 134,500	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 134,500			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 134,500	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the carpet in the entry, spine, pre-function, and meeting room areas of the center. These are the main travel areas of the building.

JUSTIFICATION

This carpet was replaced in Fiscal Year 2008 after four years of operation. By Fiscal Year 2013 the replacement carpet will be five years old. A five-year replacement cycle seems appropriate for this area to keep it looking good.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Replace Clouds			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 101-	TOTAL PROJECT COST \$ 75,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 5,000			
		Land and R.O.W.						
		Construction			\$ 70,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund			\$ 75,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for replacing the cloth "clouds" that hang over the pre-function area, east side of the building.

JUSTIFICATION

By Fiscal Year 2013 these clouds will be ten years old, discolored and need to be updated. The style may need to be changed and something new hung.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - High Definition Video Conferencing			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 99,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment					\$ 99,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 99,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -

PROJECT DESCRIPTION

This project provides video conferencing viewing for the full room, controls that interface with lights, screens, sound system, and window shades, cameras and projection. It provides two high definition cameras.

JUSTIFICATION

Companies conducting meetings at the Grand River Center are requesting the ability to video conference. This project addresses that need in one of the meeting rooms.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 11.4 and 11.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Leisure Services/ Park Division		STATE PROGRAM: General Government	PROJECT TITLE: Grand River Center - Paint Spine, Pre-function Space and Meeting Rooms			PROGRAM: 6C DEPARTMENT: 33 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 35,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction					\$ 35,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)					\$ 35,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -

PROJECT DESCRIPTION

This project provides for painting the spine, pre-function space, and six meeting rooms. The lower part of the spine and up to the ceiling of the other areas will be painted.

JUSTIFICATION

These areas were painted in 2008 so by Fiscal Year 2015 they will need to be redone.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Library		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Tuckpointing Repair and Cleaning			PROGRAM: 4C DEPARTMENT: 36 FD/CIP NO: 100-2199	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 50,000					
\$ -	\$ -	TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 50,000					
\$ -	\$ -	TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Tuckpointing as needed to Library building exterior and clean stone.

JUSTIFICATION

Mortar in limestone and joints is inspected every five years. Inspection in 2009 revealed many areas in need of tuckpointing.

RELATIONSHIP TO OTHER PROJECTS

Infrastructure Goal 10.0; Economic Development Goal 8.0; and Cultural Arts Goal 6.0.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Main Replacements			PROGRAM: DEPARTMENT: FD/CIP NO:	8C 42 740-1405	TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 56,000	A. EXPENDITURE ITEMS						
		Design & Engineering Land and R.O.W.	\$ 225,300	\$ 75,000	\$ 45,000	\$ 45,000	\$ 55,000	\$ 50,000
\$ 383,387	\$ 222,037	Construction	\$ 1,276,700	\$ 675,000	\$ 315,000	\$ 325,000	\$ 570,000	\$ 450,000
\$ 46,000		Other						
\$ 429,387	\$ 278,037	TOTAL	\$ 1,502,000	\$ 750,000	\$ 360,000	\$ 370,000	\$ 625,000	\$ 500,000
	\$ 155,000	B. PROJECT FINANCING						
	\$ 123,037	Water GO Bond	\$ 1,502,000	\$ 750,000	\$ 360,000	\$ 370,000	\$ 625,000	\$ 500,000
\$ 429,387	\$ 278,037	Water Depreciation Fund						
\$ 429,387	\$ 278,037	TOTAL	\$ 1,502,000	\$ 750,000	\$ 360,000	\$ 370,000	\$ 625,000	\$ 500,000

PROJECT DESCRIPTION

This project provides for an ongoing annual water main replacement associated with the city street improvement program and provides funding for approximately 70 annual water main repairs.

JUSTIFICATION

We have evaluated the integrity of water mains for the street improvement programs. Many sections of water mains, valves and hydrants have lost their integrity due to corrosion and weathering process. We will replace and repair these sections as part of the Street Improvement Program. This will ensure that the water system functions properly under the new concrete pavement and streets rescheduled to have an asphalt overlay. Funding for future water main replacement projects will be evaluated annually and in conjunction with street improvement projects city-wide. When the Street Improvement Program enters into the Keyway area behind Econofoods, we will need to replace many of the water mains due to the hot soil conditions in this area. The estimated cost for approximately 70 water main repairs is \$250,000.

Cost Estimate Project Name

\$120,000 14th St./Elm to Sycamore
\$52,000 10th Street/Central to Locust
\$140,000 Asbury/St. Ambrose to Clarke Dr
\$249,600 Cleveland/Bryant to Villa-FY09
\$22,200 Locust St./5th to 17th St.
\$85,000 9th St./Hill St. to Intersection
\$435,000 Asbury/JFK to Clarke
\$140,000 5th St./White to Bluff
\$2,500 9th St./Bluff to Spruce

Cost Estimate Project Name

\$88,000 Hill Street
\$7,500 Mt. Pleasant
\$8,000 11th Street
\$40,000 Carter Road
\$125,000 Foye/Merchant & Gold
\$21,600 14th St./White to Elm
\$29,000 Pennsylvania/Lenox to JFK
\$89,500 Mt. Carmel/S. Grandview to Pump Station

Costs Estimate Project Name

\$45,000 Cedar Cross Rd-FY10
\$128,000 Sunset Ridge
\$377,000 Kaufmann Ave/Chaney to JFK*
\$124,000 Bies Drive
\$220,000 Century Drive
\$41,000 Picket Street
\$900,000 Central Ave 21st to 32nd*

* - Project scheduled for FY 2011

DEPARTMENT: Water Department	STATE PROGRAM: Business Type	PROJECT TITLE: Water Main Replacements	PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1405	TOTAL PROJECT COST Annual Program
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RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.1 and 1.2

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Internal Main - New Developments - Revolving Loan Fund			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1398	TOTAL PROJECT COST \$ 510,504	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 20,000	A. EXPENDITURE ITEMS Design & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	\$ 240,504	Land and R.O.W.	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
		Construction						
		Other						
\$ -	\$ 260,504	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	\$ 235,504	B. PROJECT FINANCING Water Depreciation Fund	\$ 30,000					
	\$ 25,000	Loan Repayments	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ 260,504	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

PROJECT DESCRIPTION

This program utilizes existing City funds for the City Council's new policy of loaning the cost of internal water mains and laterals in new subdivisions for the owner-occupied residential component. This is a Revolving Loan Fund which is limited by the amount available, and priority will be given to low- to moderate-income housing developments and green subdivisions. Loan repayments will be returned to the program to fund other developments. Three subdivisions are currently using funds from the program and the City has committed to fund water internal main for two other subdivisions through development agreements in FY08 and the money available for new loans each fiscal year is \$50,000. This is a Revolving Loan Fund and any requests exceeding the available balance cannot be funded. Lot sale reimbursements to the City will be used to fund future year extensions. Should funds in current fiscal year budget not be used, then those funds would be a carry over to the next fiscal year budget.

JUSTIFICATION

The program lessens the up-front financial burden of developing a subdivision by loaning the funds required to build the water system. The City will be paid back by the developer on a prorated basis for any lot sold in any subdivision that was developed with funds from this C.I.P. All monies loaned will be paid back by the developer to the City no later than five years.

RELATIONSHIP TO OTHER PROJECTS

This project is part of the City's overall intent to extend services in new growth areas and recently annexed sections of the city and implements the Comprehensive Plans Infrastructure Element: Goals 2.1, 11.1, and 11.7; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Meter Exchange Program			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1400	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other						
\$ 79,037	\$ 60,000		\$ 22,000	\$ 22,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
\$ 79,037	\$ 60,000	TOTAL	\$ 22,000	\$ 22,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
		B. PROJECT FINANCING						
		Water Depreciation Fund						
\$ 79,037	\$ 60,000		\$ 22,000	\$ 22,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
\$ 79,037	\$ 60,000	TOTAL	\$ 22,000	\$ 22,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000

PROJECT DESCRIPTION

This project provides meters for new construction, provides for the replacement of meters that are stopped, broken or frozen due to winter conditions and all necessary materials required for their installation.

JUSTIFICATION

The city is scheduled to complete a meter change out program in FY 2012. This program will focus on the purchase of approximately 129 meters with transmitters. Those existing water meters that are stopped, broken or frozen due to winter conditions will be replaced with new meters as part of the city-wide meter change out program. During FY09 actual expense supported the installation of 129 new and the replacement of 174 frozen and 394 meters due to failure.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.2 and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Valve Replacement Program - Primary Transmission Water Mains			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1410	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
\$ 28,596	\$ 38,546	TOTAL	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
\$ 28,596	\$ 38,546							
		B. PROJECT FINANCING						
		Water GO Bond	\$ 32,000					
		Water Depreciation Fund		\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
\$ 28,596	\$ 38,546	TOTAL	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
\$ 28,596	\$ 38,546							

PROJECT DESCRIPTION

This project provides for the replacement of two valves per year in the primary transmission water main systems. These are mains, 16-inch diameter and larger, which are primarily responsible for transmitting water to the water storage tanks and areas of major usage.

JUSTIFICATION

There are approximately 90 valve installations in the transmission systems which are used to isolate main sections for construction and repair activities. This phased program will enable us to replace the oldest valves with more reliable ones.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Fire Hydrant Replacement Program			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1409	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other						
\$ 40,300	\$ 37,917		\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
\$ 40,300	\$ 37,917	TOTAL	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
		B. PROJECT FINANCING						
		Water Depreciation Fund						
\$ 40,300	\$ 37,917		\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
\$ 40,300	\$ 37,917	TOTAL	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000

PROJECT DESCRIPTION

This project provides funding to replace existing, aged fire hydrants in the system. This funding also supports engineering projects (street, traffic lights, relocations, etc.) and the purchase of other mechanical components required to install/repair these hydrants.

JUSTIFICATION

There are approximately 2,831 fire hydrants in the water distribution system of which approximately 424 are obsolete. Although these hydrants are operable, parts are no longer available. Many of these hydrants have been in the system since before the turn of the century. This ongoing program, in conjunction with the normal maintenance/replacement activities, allows replacement of these hydrants over the next several years. This program improves the overall reliability and serviceability of hydrants as well as providing a standard model throughout the system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Annexation Study and Implementation			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1954	TOTAL PROJECT COST \$ 3,475,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 65,500	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.	\$ 53,550	\$ 126,750	\$ 85,200	\$ 55,000	\$ 50,000	\$ 50,000
	\$ 589,500	Utility Extension Study Other	\$ 303,450	\$ 718,250	\$ 482,800	\$ 495,000	\$ 450,000	\$ 450,000
\$ -	\$ 655,000	TOTAL	\$ 357,000	\$ 845,000	\$ 568,000	\$ 550,000	\$ 500,000	\$ 500,000
	\$ 655,000	B. PROJECT FINANCING Water GO Bond	\$ 357,000	\$ 845,000	\$ 568,000	\$ 550,000	\$ 500,000	\$ 500,000
\$ -	\$ 655,000	TOTAL	\$ 357,000	\$ 845,000	\$ 568,000	\$ 550,000	\$ 500,000	\$ 500,000

PROJECT DESCRIPTION

This project provides for implementation of a new annexation study based on the models established during the previous study. The following years indicate utility funds available for implementation of the recommendations coming out of the study. As a result of these studies, the funds allocated would be used to support utility growth into the areas identified in the updated plan.

JUSTIFICATION

The City has completed action steps adopted by City Council as a result of the previous annexation study and has either completed or budgeted the balance of utility extensions necessary to serve citizens and businesses within the annexed areas. To maintain the City's ability to meet new growth demands, it is necessary to position the City for that future demand by identifying those growth areas and the costs associated with extending City services. Fiscal Year 2010 will be supplemented with funds from the Phase II West End Annexation Study.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 10.6; and Economic Development Element: Goals 8.4 and 10.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Storage Tank Inspection Program			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1412	TOTAL PROJECT COST \$ 84,610	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 18,302	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 12,000	\$ 12,600	\$ 13,230	\$ 13,892	\$ 14,586	\$ 15,315
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ 18,302	TOTAL	\$ 12,000	\$ 12,600	\$ 13,230	\$ 13,892	\$ 14,586	\$ 15,315
	\$ 18,302	B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 12,000	\$ 12,600	\$ 13,230	\$ 13,892	\$ 14,586	\$ 15,315
\$ -	\$ 18,302	TOTAL	\$ 12,000	\$ 12,600	\$ 13,230	\$ 13,892	\$ 14,586	\$ 15,315

PROJECT DESCRIPTION

This project provides for an inspection and preventative maintenance program for the six steel storage tanks (Asbury, College, Eagle Point, Park Hill, Pennsylvania and Soccer Tanks) and the concrete reservoir at West Third Street. These inspections and preventative maintenance schedules will be alternated so that every tank will be inspected and have the necessary repairs performed in a five year rotation.

JUSTIFICATION

The American Water Works Association recommends that steel water tanks be inspected at least every five years (AWWA D101-53) and concrete tanks every five to ten years (AWWA D110).

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.1, 1.2, 1.3, 1.4, 1.5 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Well Maintenance Program			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1415	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
\$ 27,869		Construction	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526
		Other						
\$ 27,869	\$ -	TOTAL	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526
		B. PROJECT FINANCING						
\$ 27,869		Water Depreciation Fund	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526
\$ 27,869	\$ -	TOTAL	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 25,526

PROJECT DESCRIPTION

This program implements a scheduled, budgeted process of testing, inspection, repair and treatment to maintain well performance and water quality so rehabilitation of wells can be postponed and lessen the likelihood of emergency repairs.

JUSTIFICATION

A good well maintenance program will optimize well efficiency and improve water quality, lower daily, peak and lifetime power use. Longer pump and motor life.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.1, 1.2, 1.3, 1.4, and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Service Repair Grant for Citizens			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2200	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 10,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000
\$ -	\$ -	TOTAL	\$ 10,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 10,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000
\$ -	\$ -	TOTAL	\$ 10,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

This project provides for financial assistance to residents who are required to repair plumbing devices in their homes as part of the City water meter replacement program. The City will pay 50% of the replacement cost, not to exceed \$100.00, from inside the home with a grant. This program mitigates the burden with plumbing failure found as a result of the installation of a new water meter with the UFR device.

JUSTIFICATION

This is based on the fact that some residential plumbing systems have leaks and with the installation of a new water meter with a UFR device will create an increase to their water bill.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Housing Element: Goals 4.1, 4.3 and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Fire Hydrant Painting Project			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2201	TOTAL PROJECT COST \$ 573,385	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 108,000	\$ 111,240	\$ 114,577	\$ 118,014	\$ 121,554	\$ 60,000
\$ -	\$ -	TOTAL	\$ 108,000	\$ 111,240	\$ 114,577	\$ 118,014	\$ 121,554	\$ 60,000
		B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 108,000	\$ 111,240	\$ 114,577	\$ 118,014	\$ 121,554	\$ 60,000
\$ -	\$ -	TOTAL	\$ 108,000	\$ 111,240	\$ 114,577	\$ 118,014	\$ 121,554	\$ 60,000

PROJECT DESCRIPTION

The City has 2,831 fire hydrants that have deteriorated in appearance during the past several years due to weather conditions and salt that is used on streets in winter conditions. This project provides funding for the grinding, cleaning, priming, painting and required signage to properly maintain the appearance of the City's existing fire hydrants at a cost estimate of \$200.00 per hydrant.

JUSTIFICATION

The water system fire hydrants have deteriorate in appearance during the past several years. This program will provide funding to paint 25% of the system hydrants each year for the next four years. This program will continue to support painting fire hydrants on a regular basis to maintain their appearance.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1, 1.2, 1.3 and 10.1.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Circulating System for Potable Water Storage Tanks			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2202	TOTAL PROJECT COST \$ 244,219	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 6,753	\$ 6,956
		Land and R.O.W.						
		Construction						
		Other	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020	\$ 46,371
\$ -	\$ -	TOTAL	\$ 46,000	\$ 47,380	\$ 48,801	\$ 50,265	\$ 51,773	\$ 53,327
		B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 46,000	\$ 47,380	\$ 48,801	\$ 50,265	\$ 51,773	\$ 53,327
\$ -	\$ -	TOTAL	\$ 46,000	\$ 47,380	\$ 48,801	\$ 50,265	\$ 51,773	\$ 53,327

PROJECT DESCRIPTION

This project provides funding to install solar powered water circulating devices in our water storage tanks to prevent water quality issues and ice buildup in winter conditions. This project would provide for one storage tank/reservoir to be addressed each year. The tanks/reservoirs to be addressed are: West Third reservoir, the east and west clear wells, Asbury tank, Pennsylvania tank, Park Hill tank, JFK tank and College tank. These circulation devices are constructed of stainless steel and have a projected life cycle of 20 years.

JUSTIFICATION

Much of the water volume in storage tanks is dedicated to fire protection. With large volumes of water there can be problems attributable to water aging and inadequate water mixing. Excessive water age can result in the depletion of the disinfectant residual, leading to biofilm growth, nitrification and taste and odor problems. Inadequate mixing can lead to stratification and large stagnant zones, which also deplete the disinfectant residual. With mixing devices we will ensure that our drinking water is a uniform age, eliminate stagnant water and thermal stratification, reduce excessive ice buildup, reduce chlorine usage, improve water quality by reducing nitrification and high heterotrophic plate counts.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1, 1.2, 1.3, 1.4 and 1.5; Environmental Quality Element: Goals 2.2, 2.3, 2.4, 4.1 and 4.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Smart Energy Use.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Valve Box Maintenance Program			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2203	TOTAL PROJECT COST \$ 150,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
		Land and R.O.W.						
		Construction						
		Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
\$ -	\$ -	TOTAL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
\$ -	\$ -	TOTAL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -

PROJECT DESCRIPTION

This project provides the funding for the raising of the City's water valve boxes to be level with the street surface. This includes the concrete ring support and for the valve box to be vacuumed out. Cost estimates from local contractors are \$375.00 per valve box provided the boxes are located in groups for concrete placement and not scattered about the City.

JUSTIFICATION

There are approximately 7,800 valves in our water distribution system. Since 1998, the city streets have been overlaid with asphalt at the rate of 11 miles per year. The valve boxes were not raised up to surface level. Thousands of valve boxes buried under the asphalt. This causes delays in shutting water off for water projects or repairs and prevents staff from conducting a valve exercise program which is mandated by the Iowa Department of Natural Resources. This program will allow us to raise approximately 2,600 of the buried valves as a new overlay project during the next several years. This program improves the overall reliability and serviceability of water control valves in our as well as making our City more viable.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1, 1.2, 1.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Meter Replacement Program			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 710-2052 740-2052	TOTAL PROJECT COST \$ 8,775,709	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 4,094,935	\$ 2,580,774				
\$ 100,000	\$ 2,000,000	TOTAL	\$ 4,094,935	\$ 2,580,774	\$ -	\$ -	\$ -	\$ -
\$ 100,000	\$ 2,000,000							
		B. PROJECT FINANCING						
		ARRA Forgivable Loan-Water	\$ 500,000	\$ -				
		ARRA Forgivable Loan-Sewer	\$ 500,000	\$ -				
	\$ 1,000,000	Water GO Bonds	\$ 1,547,468	\$ 1,290,387				
	\$ 1,000,000	Sewer GO Bonds	\$ 1,547,467	\$ 1,290,387				
\$ 50,000		Water Construction Fund						
\$ 50,000		Sewer Construction Fund						
\$ 100,000	\$ 2,000,000	TOTAL	\$ 4,094,935	\$ 2,580,774	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost	\$ 5,726	\$ 5,869	\$ 6,016	\$ 6,196		
		Operating Revenue						

PROJECT DESCRIPTION

This project is being proposed in multiple phases. The first phase in Fiscal Year 2008 was to evaluate the current water meter reading contract with Aquila Gas Company/Black Hills Energy. Fiscal Year 2009 Phase II consisted of testing 150 commercial and residential water meters within the system for accuracy. In Phase III, the same test for accuracy was performed on 150 meters that were no more than five (5) years of age. The results indicated that a water meter change out program is necessary. It was further determined that we should install a fixed-based radio system. The capital outlay is estimated to be spent over a two year period. The design work began in July of 2009 with equipment installation scheduled to begin in January 2010 with a completion date of December 2011.

JUSTIFICATION

The testing in Fiscal Year 2009 identified a 5-15% revenue loss through inaccurate meter reads. It is anticipated that the additional water and sewer revenue generated would be sufficient to satisfy the debt payments. Current meter reading is outsourced to the local public gas utility, Black Hills Energy. We anticipate this arrangement to be phased out by Fiscal Year 2012. Fiscal Year 2010 budgeted expense for Black Hills is \$141,880, with an historic increase of about 3% per year. As part of this program the City will install an Unmetered Flow Reducer (UFR) device manufactured by A.Y. McDonald of Dubuque, Iowa on service lines up to 3/4 inch to support the water meter's ability to read undetectable low flows through the water meter.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.2.

DEPARTMENT: Water Department	STATE PROGRAM: Business Type	PROJECT TITLE: Water Meter Replacement Program	PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 710-2052 740-2052	TOTAL PROJECT COST \$ 8,775,709
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Historic Millwork District Water Main Infrastructure Replacement			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2145	TOTAL PROJECT COST \$ 862,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 16,575	A. EXPENDITURE ITEMS Design & Engineering	\$ 33,150	\$ 16,575				
	\$ 198,925	Land and R.O.W.	\$ 397,850	\$ 198,925				
		Construction						
		Other						
\$ -	\$ 215,500	TOTAL	\$ 431,000	\$ 215,500	\$ -	\$ -	\$ -	\$ -
	\$ 215,500	B. PROJECT FINANCING Water Depreciation Fund	\$ 431,000	\$ 215,500				
		Water GO Bonds						
\$ -	\$ 215,500	TOTAL	\$ 431,000	\$ 215,500	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the reconstruction and relocation of aged water mains within the historic Warehouse District. The City will be applying for an EDA Grant to perform a comprehensive study of the district and to develop an overall master development plan for the Warehouse District. Based on the results of the master plan, water main related infrastructure improvements will be developed and programmed.

JUSTIFICATION

City Council has approved a strategic plan for the Warehouse District. A part of this plan will require that the City water system be replaced. The water mains located within this District are part of the original system dating back to the late 1800's.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Bunker Hill Pump Station			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1422	TOTAL PROJECT COST \$ 250,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 25,000					
		Land and R.O.W.		\$ 225,000				
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ 25,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water GO Bond	\$ 25,000	\$ 225,000				
\$ -	\$ -	TOTAL	\$ 25,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for removal of the old, unused, rear section area and to insulate, repair brick, and replace roof of the pump building. This project includes a back-up generator to be installed to replace the current diesel generator unit.

JUSTIFICATION

The rear section of the pump building is no longer used and would be removed, leaving the front section containing the pumps and control intact. This front portion of the building is the original pump building from the 1800's, and does have historical value.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.2 and 10.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: 20" Transmission Main Relocation/Replacement			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2261	TOTAL PROJECT COST \$ 1,000,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 50,000	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W. Construction			\$ 50,000			
	\$ 100,000	Other	\$ 350,000		\$ 450,000			
\$ -	\$ 150,000	TOTAL	\$ 350,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	\$ 150,000	B. PROJECT FINANCING Water GO Bond	\$ 350,000		\$ 500,000			
\$ -	\$ 150,000	TOTAL	\$ 350,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the relocation and replacement of the city's 20" main transmission line for the construction of the new parking ramp and fire department headquarters expansion on 9th St. Phase I will consist of the relocation from 8th to 9th Street and Phase II will take place during the reconstruction of Central Avenue from 9th to 12th St.

JUSTIFICATION

The existing city 20" main transmission line was installed in the 1880's and is currently located in the alley between Central Ave. and Iowa St. This main is the single large transmission line providing service to the south and west ends of our city. Due to the proposed construction of a new parking ramp and the expansion of the fire department headquarters building this line will need to be relocated. With upcoming street repairs planned by the DOT for Central Ave., the best location and optimum flow design capacity will be on central Ave. from 12th St. to 8th St.

RELATIONSHIP TO OTHER PROJECTS

This project supports the Comprehensive Plan's Infrastructure Element: Goal 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: ADA Improvements to the Eagle Point Water Plant			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1402	TOTAL PROJECT COST \$ 106,090	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
	\$ 66,090	Land and R.O.W.						
		Construction	\$ 30,000					
		Other						
\$ -	\$ 66,090	TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 66,090	Water Depreciation Fund	\$ 40,000					
\$ -	\$ 66,090	TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the renovation by updating the 1955 Eagle Point Water Plant to comply with current ADA requirements and providing a women's locker room.

JUSTIFICATION

This facility is not currently compliant to support access for people with disabilities. This project will provide upgrades to the entrances and restrooms and will provide a women's locker room to the facility for employees.

RELATIONSHIP TO OTHER PROJECTS

The project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 10.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Asbury Tank Painting			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2204	TOTAL PROJECT COST \$ 85,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
		Land and R.O.W.						
		Construction	\$ 75,000					
		Other						
		TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water GO Bond	\$ 85,000					
		TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Clean, spot prime and paint the exterior of Asbury Water Tank. Painting of water tanks is a cyclic program and is repeated on a 10-15 year cycle.

JUSTIFICATION

Painting of the tanks is required to maintain the tank structure as well as add to the aesthetics of the tank. The paint on Asbury Tank is peeling and has not been painted in 8 years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1, 1.2, 1.3 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Pump Replacement Vacuum Filter Building			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2205	TOTAL PROJECT COST \$ 25,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Materials						
		Materials-Pumps	\$ 25,000					
		Other						
		TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 25,000					
		TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Pumps needed to be able to process sludge more effectively and efficiently.

JUSTIFICATION

The sludge by-product from the lime softening process has become thick, and the current pumps cannot process it efficiently. The system blow offs had been adjusted to help with this issue, but new pumps are required to improve the efficiencies in processing the sludge.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.2 and 10.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Smart Energy Use.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Drinking Water Treatment Plant Optimization Study			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2147	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 45,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 15,000					
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ 45,000	TOTAL	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 45,000	B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 15,000					
\$ -	\$ 45,000	TOTAL	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

An optimization study is needed to characterize our water quality and our treatment process which will help us to meet increasingly stringent water quality standards.

JUSTIFICATION

Water treatment optimization is a continuous process as we strive to not only meet current and future regulations but also to provide water of superior quality. With improved understanding of water chemistry and advances in technology, optimization can lead to the delivery of a higher quality product at a lower cost.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.2, 1.3 and 1.4; Environmental Quality Element: Goals 2.2, 2.3, 2.4, 4.6 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Chlorine Sampling Station Maintenance Program			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1832	TOTAL PROJECT COST \$ 28,613	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 16,363	Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 12,250					\$ 15,650
		Other						
\$ -	\$ 16,363	TOTAL	\$ 12,250	\$ -	\$ -	\$ -	\$ -	\$ 15,650
		B. PROJECT FINANCING						
	\$ 16,363	Water Depreciation Fund	\$ 12,250					\$ 15,650
\$ -	\$ 16,363	TOTAL	\$ 12,250	\$ -	\$ -	\$ -	\$ -	\$ 15,650

PROJECT DESCRIPTION

This project will provide chlorine sampling stations in the distribution system.

JUSTIFICATION

We must maintain a 0.3 ppm chlorine residual in our distribution system at all times. We are required to sample our distribution system on a continuous daily basis. These online analyzers need to be replaced on a cyclic basis. This program will help the Water Department plan for the replacement of the units as they become aged.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.3 1.4, and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Pump Room Roof Replacement			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2206	TOTAL PROJECT COST \$ 110,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 110,000					
		Other						
		TOTAL	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water GO Bond	\$ 110,000					
		TOTAL	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the replacement one-third of the main plant roof (the other two-thirds was replaced in Fiscal Year 2000).

JUSTIFICATION

The life expectancy of rolled flat roofs is normally twenty years. This roof is in excess of 20 years and has deteriorate and exhibiting substantial leakage.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.4 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Park Hill Pumping Station Roof Replacement			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2207	TOTAL PROJECT COST \$ 35,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 35,000					
		Other						
		TOTAL	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 35,000					
		TOTAL	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the replacement of the roof at the Park Hill Pumping Station.

JUSTIFICATION

The life expectancy of roofs is normally twenty years. This roof is in excess of 20 year and has deteriorated and exhibiting substantial leakage.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.4 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: #6 Well House Roof Replacement			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2208	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 20,000					
		Other						
		TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund	\$ 20,000					
		TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the replacement of the #6 Well House Roof.

JUSTIFICATION

The life expectancy of rolled flat roofs is normally twenty years. This roof is in excess of 20 years and is exhibiting substantial leakage.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.4 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Electrical Usage Integrated Sustainability Monitoring			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2210	TOTAL PROJECT COST \$ 176,680	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 130,760					
		Land and R.O.W.	\$ 40,320					
		Construction	\$ 2,800					
		Other	\$ 2,800					
		TOTAL	\$ 176,680	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water GO Bond	\$ 176,680					
		TOTAL	\$ 176,680	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project will prepare the Water Department to have the ability to monitor near real-time electrical usage. This will be accomplished by installing power monitors on all pumps and motors rated at 3 HP and above.

JUSTIFICATION

This project is necessary in order to collect the electrical consumption data to create the research prototype platform for the near real-time integrated sustainability monitoring project as proposed by the City of Dubuque.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.6, 1.7, 3.1 and 9.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Service Line Replacement Assistance for Low/Moderate Income Citizens			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1390	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 2,500	A. EXPENDITURE ITEMS		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 4,375	\$ 66,185	Other		\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,500
\$ 4,375	\$ 68,685	TOTAL	\$ -	\$ 60,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 16,000
		B. PROJECT FINANCING						
\$ 4,375	\$ 68,685	Water Depreciation Fund		\$ 60,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 16,000
\$ 4,375	\$ 68,685	TOTAL	\$ -	\$ 60,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 16,000

PROJECT DESCRIPTION

This project provides for financial assistance to low/moderate income residents who are required to replace old lead service lines in the street right-of-way due to street reconstruction projects and failure to their service lines due to age and/or failure to comply with health standards at a 0.015 mg/l or less test. Those residences that are at less than 100% median income or any income level where the home failed the lead level test twice, verified the second time by a City inspector redoing the test, the City will pay some or all of the replacement cost, depending on circumstances and funding availability not to exceed \$5,000, from the house to the street, including the stop box/curb stop, with a loan to be repaid at the time of home sale. This program mitigates the burden with street(s) reconstruction projects and facilitates the replacement of lead service lines.

JUSTIFICATION

This is based on the fact that the current street programs require the replacement of old lead service lines from the water mains to the property line/stop box location of each property being serviced with water, and it is in the best interest to continue the elimination of the over 3,900 lead service lines in Dubuque.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Housing Element: Goals 4.1, 4.3 and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: G.I.S. Maintenance and Operational Updates			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1389	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 9,410	\$ 57,596	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W. Construction Other		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 9,410	\$ 57,596	TOTAL	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 9,410	\$ 57,596	B. PROJECT FINANCING Water Depreciation Fund		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 9,410	\$ 57,596	TOTAL	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

PROJECT DESCRIPTION

This project provides for annual updates, training and data conversions in maintaining the water distribution record to current status.

JUSTIFICATION

This is an on-going project occurring with day-to-day improvements, in addition with software upgrades. It is important to keep staff current in the use of this software.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.2, 3.1, 3.3, 3.4, 9.1, 9.2, 9.3 and 11.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Main Extensions			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1411	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 13,606	\$ 55,513	Design & Engineering		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
		Land and R.O.W.						
\$ 152,361	\$ 645,452	Construction		\$ 210,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
		Other						
\$ 165,967	\$ 700,965	TOTAL	\$ -	\$ 225,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
		B. PROJECT FINANCING						
		Water GO Bond				\$ 175,000	\$ 175,000	\$ 175,000
\$ 165,967	\$ 700,965	Water Depreciation Fund		\$ 225,000	\$ 175,000			
\$ 165,967	\$ 700,965	TOTAL	\$ -	\$ 225,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000

PROJECT DESCRIPTION

This project provides for water main extensions to the water system in areas currently inside the City limits that are not being served.

JUSTIFICATION

This project responds to requests for water service by residents and subdivisions. With some extensions, it is prudent that the City defray the cost of larger size mains seeded for future planned expansion of the system. City staff has increased this program in recent years in an effort to improve water service availability within the City limits. There are some current projects planned in Fiscal Year 2010 and there are some existing uncommitted fund(s) balance. Some examples with cost estimates of extensions that could take place in the next few years include the following:

Cost Estimate	Project Name	Cost Estimate	Project Name	Costs Estimate	Project Name
\$12,200	Manson Road	\$79,380	Nightengale Lane	\$120,170	Brunskill Rd.
\$124,135	Blanche Avenue	\$29,700	Oneida	\$198,250	Marjo Hill Rd
\$41,327	Isborne Avenue	\$432,642	Peru Road/Tanzanite to Edmore	\$128,100	Roosevelt Rd.
\$135,000	Four Mounds Lane	\$234,000	Highway 20 W. to Landfill		
\$125,400	Highway 52/Central/1900 ft.	\$109,373	North Cascade Road Phase II		
\$175,000	North Cascade Road	\$165,859	North Cascade Rd MM Extension		
\$55,000	Nightengale Court				

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 2.2 and 3.1; and the Infrastructure Element: Goals 1.1, 11.1, and 11.7 and will support the City's proposed annexation study.

DEPARTMENT: Water Department	STATE PROGRAM: Business Type	PROJECT TITLE: Water Main Extensions	PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1411	TOTAL PROJECT COST Annual Program
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: West End Annexation Study and Implementation Phase I			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1012	TOTAL PROJECT COST \$ 1,485,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 25,000	\$ 45,000	\$ 25,000		
		Land and R.O.W.						
		Utility Extension		\$ 475,000	\$ 690,000	\$ 225,000		
		Study						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 500,000	\$ 735,000	\$ 250,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Water GO Bond		\$ 500,000	\$ 735,000	\$ 250,000		
\$ -	\$ -	TOTAL	\$ -	\$ 500,000	\$ 735,000	\$ 250,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for implementation of a new annexation study based on the models established during the previous study. The following years indicate utility funds available for implementation of the recommendations coming out of the study. As a result of these studies, the funds allocated would be used to support utility growth into the areas located north of the City's west Industrial Park along Seippel and Pennsylvania Ave.

JUSTIFICATION

The City has completed action steps adopted by City Council as a result of the previous annexation study and has either completed or budgeted the balance of utility extensions necessary to serve citizens and businesses within the annexed areas. To maintain the City's ability to meet new growth demands, it is necessary to position ourselves for that future demand by identifying those growth areas and the costs associated with extending City services. As land develops, the City anticipates recovering a portion of costs through connection fees.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 10.6; and Economic Development Element: Goals 8.4 and 10.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: West End Annexation Study and Implementation: Phase II			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2146	TOTAL PROJECT COST \$ 1,785,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 45,000	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.	\$ -	\$ 25,000	\$ 20,000	\$ 110,250		
	\$ 255,000	Construction Other	\$ -	\$ 475,000	\$ 215,000	\$ 639,750		
\$ -	\$ 300,000	TOTAL	\$ -	\$ 500,000	\$ 235,000	\$ 750,000	\$ -	\$ -
	\$ 100,000	B. PROJECT FINANCING Water Depreciation Fund						
	\$ 200,000	Water GO Bonds	\$ -	\$ 500,000	\$ 235,000	\$ 750,000		
\$ -	\$ 300,000	TOTAL	\$ -	\$ 500,000	\$ 235,000	\$ 750,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for implementation of the amended annexation study based on models established in previous studies. The following years indicate utility funds available for implementation of the recommendations coming out of the study. As a result of these studies, the funds allocated would be used to support utility growth into the areas located north of the City's west side of the industrial park along Seipple Rd and Pennsylvania Ave north of Seipple Road to 600 acres that have annexed into the City of Dubuque. This project would be north on Seipple Road to west along Pennsylvania Ave and then west 9,300 feet, with installation of a pump station.

JUSTIFICATION

The City has completed action steps adopted by the City Council as a result of the previous annexation study and has either completed or budgeted the balance of utility extensions necessary to serve citizens and businesses within the annexed areas. To maintain the City's ability to meet new growth demands, it is necessary to position ourselves for the future demand by identifying those growth areas and the costs associated with extending City services. As land develops, the City anticipates recovering a portion of costs through connection fees.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type		PROJECT TITLE: Water Tower and Water Main Extension/ Roosevelt Road and Industrial Park West Tower Study			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-1672		TOTAL PROJECT COST \$ 994,868
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 14,000	\$ 11,000	A. EXPENDITURE ITEMS		\$ 75,000		\$ 50,000	\$ 82,800		
	\$ 32,868	Design & Engineering							
		Land and R.O.W.							
		Construction				\$ 260,000	\$ 469,200	\$ 763,000	
		Other							
\$ 14,000	\$ 43,868	TOTAL	\$ -	\$ 75,000	\$ -	\$ 310,000	\$ 552,000	\$ 763,000	
		B. PROJECT FINANCING							
\$ 14,000	\$ 18,868	Water Depreciation Fund							
	\$ 25,000	Water GO Bond		\$ 75,000		\$ 310,000	\$ 552,000	\$ 763,000	
\$ 14,000	\$ 43,868	TOTAL	\$ -	\$ 75,000	\$ -	\$ 310,000	\$ 552,000	\$ 763,000	

PROJECT DESCRIPTION

This project provides for the installation a 12-inch water main along the north and easterly side of Roosevelt Road from the Eagle Valley Subdivision to Orchard Drive. This project will require the purchase of a one-acre parcel at an appraised value of \$10,500 and additional costs for legal and survey fees to support the construction of a one million gallon water tower in 2013 to be located along Roosevelt Road. It also includes an 8-inch water main loop to Amelia Court and the demolition of the Eagle Point Park water tower after the new water tower is constructed.

JUSTIFICATION

This project is part of an effort to supply water service to all residents within the city limits and for large user needs located in the West Side Industrial Park. This multi-phase project will provide an alternate source of water to the public in the intermediate system (Roosevelt Road) during emergencies, minimizing the number of customers out of service. This will also improve water circulation and pressure, and provide service to areas for future development. In addition, this project will focus on the construction of a new water tower in support of large water user needs within the West Side Industrial Park. This project will be funded in part with a General Obligation bond issue of \$1,525,000 in Fiscal Year 2011. The annual debt service on these issues will be financed with current water revenues plus a two percent rate increase in Fiscal Year 2011. The rate increase will generate an additional \$80,000 in water fees to be used for debt service.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1, 1.2, 1.3, 11.7, 11.8, and 11.9.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: West Third Renovation Project			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-2209	TOTAL PROJECT COST \$ 250,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 250,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water GO Bond		\$ 250,000				
\$ -	\$ -	TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the repairs, reconfiguration and installation of water circulation devices in the 7.5 million gallon concrete storage tank located on West Third Street as required by the 2009 inspection report compiled by IIW Engineers and Surveyors, P.C.

JUSTIFICATION

This tank requires repairs to the concrete, reconfiguration of the piping a valves and a means to circulate the 7.5 million gallons of drinking water held in this reservoir. The current pipe and valve configuration doesn't ensure proper mixing of the water, which can lead to stagnant water, water quality issues and potentially promotes excessive disinfectant by-product formation. The American Water Works Association recommends that all water systems be designed to permit the circulation of water where practical.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.1, 1.2, 1.3, 1.4, 1.5 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Eagle Point Plant Driveway and Parking Lot Overlay			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-	TOTAL PROJECT COST \$ 55,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 5,000				
		Land and R.O.W.						
		Construction		\$ 50,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund		\$ 55,000				
\$ -	\$ -	TOTAL	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for an asphalt overlay on the driveway and parking lot area at the Eagle Point Water Plant.

JUSTIFICATION

The driveway has been excavated several times during Phase I and II pump room renovations, the rehabilitation of the clearwells and with the installation of electrical cables from the water treatment plant to the vacuum filter building. The surface area of the road and parking lot is severely cracked and uneven, making it extremely difficult to wheel equipment across it.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Laboratory Renovation Project			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 50,000				
\$ -	\$ -	TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund		\$ 50,000				
\$ -	\$ -	TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Renovate existing Eagle Point Water Plant Laboratory to enable the Water Department to become a state certified microbiological laboratory. Renovations would include purchasing the equipment that is necessary to perform analyses.

JUSTIFICATION

According to the Total Coliform Rule, we are required to sample our water for total coliforms on a continuous basis. Having our own laboratory perform the bacteriological analyses will allow us to have more control of sample collection and reporting of the results to the Iowa Department of Natural Resources.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.2, 1.3 and 1.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Offices/Control Room/Laboratory Remodeling			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-	TOTAL PROJECT COST \$ 17,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 17,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund			\$ 17,000			
		TOTAL	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project will provide for much needed renovation of the three offices at Eagle Point Water Treatment Plant. The carpets need to be replaced, walls painted and new blinds are needed for all window areas of the offices as well as the lunch room, control room and electrical room.

JUSTIFICATION

It has been over 30 years since the curtains have been replaced and more than 10 years since the carpets were replaced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.4 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Brick Building Repair - Eagle Point Plant Pump Station			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-	TOTAL PROJECT COST \$ 36,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 6,000			
		Land and R.O.W.						
		Construction			\$ 30,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund			\$ 36,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for repair/replacement of deteriorated brick on the outside of the Eagle Point Plant, #6 Well House, #7 Well House, Park Hill Pump Station, West Third Pump Station and Mt. Carmel Pump Station.

JUSTIFICATION

The brick in some areas has deteriorated and needs repair.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.4, and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Department		STATE PROGRAM: Business Type	PROJECT TITLE: Paint Pipes at Eagle Point Water Plant			PROGRAM: 8C DEPARTMENT: 42 FD/CIP NO: 740-	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction				\$ 30,000		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Water Depreciation Fund				\$ 30,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -

PROJECT DESCRIPTION

Paint all piping in the basement areas of the Eagle Point Water Treatment Plant.

JUSTIFICATION

Paint is cracked and falling off piping in basement areas of the treatment plant. Pipes and fasteners are beginning to corrode.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 1.4, and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Pollution Control Department		STATE PROGRAM: Business Type	PROJECT TITLE: Water Pollution Control Plant Upgrade Engineering and Construction			PROGRAM: 8C DEPARTMENT: 43 FD/CIP NO: 710-1837	TOTAL PROJECT COST \$ 62,973,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 725,092	\$ 2,700,279	A. EXPENDITURE ITEMS						
	\$ 11,929,750	Design & Engineering Land and R.O.W.	\$ 977,400	\$ 1,664,100	\$ 834,650	\$ 416,100	\$ 485,450	
		Construction	\$ 11,929,750	\$ 12,315,143	\$ 7,275,243	\$ 7,275,243	\$ 4,444,800	
		Other						
\$ 725,092	\$ 14,630,029	TOTAL	\$ 12,907,150	\$ 13,979,243	\$ 8,109,893	\$ 7,691,343	\$ 4,930,250	\$ -
		B. PROJECT FINANCING						
\$ 725,092	\$ 14,630,029	State Revolving Loan Funds	\$ 12,907,150	\$ 13,979,243	\$ 8,109,893	\$ 7,691,343	\$ 4,930,250	
\$ 725,092	\$ 14,630,029	TOTAL	\$ 12,907,150	\$ 13,979,243	\$ 8,109,893	\$ 7,691,343	\$ 4,930,250	\$ -

PROJECT DESCRIPTION

This project provides for design engineering and construction for upgrades to the Water Pollution Control Plant and implementation of the results of the Water Pollution Control Plant Study.

JUSTIFICATION

Major portions of the Water Pollution Control Plant are reaching the end of their useful life and need to be reconstructed or replaced. Included in the list of improvements necessary to maintain the operation of the facility are five key areas: 1) Influent Screening; 2) Biological Treatment; 3) Disinfection; 4) Residuals Management and 5) Solids Management. Included in the construction budget is the cost to make modifications to the Influent Screening process; purchase new components and undergo restoration for the Biological Treatment process; make modifications to the Disinfection and Residuals Management process and to implement miscellaneous equipment replacement for operational efficiencies. Also included in the budget is the cost to implement one of three alternatives to upgrading the Solids Management process. This project will be financed by State Revolving Loan funds, which offer 0% interest on the design loan and a below-market interest rate of 3.25% for the construction loan. In the Fiscal Year 2007 budget, a 1% per year reserve was started to fund the debt service on this large capital expenditure. Since the plant renovation is projected to take place sooner in the Fiscal Year 2008-2015 CIP, this reserve will no longer be required due to a phased construction schedule and lower interest rate. Strand Associates prepared a 90% cost estimate which increased the estimated cost \$6,268,929 over what was originally budgeted for the plant upgrade. This increases the FY 2016 rate increase projection from 11% to 14%, FY 2011-2015 rates remain as projected. Strand Associates have hired a firm to perform a constructability review of the 90% cost estimate and it is expected that the total cost estimate will decrease, however this budget is based on the current estimates that were provided.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goal 5.4; and the Infrastructure Element: Goals 1.3, 2.2, 2.4, 10.1 and 10.2. This project is related to the Facility Plan.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Pollution Control Department		STATE PROGRAM: Business Type	PROJECT TITLE: Terminal Street Magnetic Meter Replacement			PROGRAM: 8C DEPARTMENT: 43 FD/CIP NO: 710-2211	TOTAL PROJECT COST \$ 295,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 20,000					
		Land and R.O.W.						
		Construction		\$ 100,000				
		Other		\$ 175,000				
\$ -	\$ -	TOTAL	\$ 20,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 20,000	\$ 275,000				
\$ -	\$ -	TOTAL	\$ 20,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION
This project provides for design engineering and construction for improvements to the flow monitoring and flow control of the Terminal Street Pumping Station

JUSTIFICATION
Improvements to the Terminal Street Pumping Station have been completed to include replacement of pumps, motors and controls along with the addition of standby generating capabilities. This project would complete refurbishing of this station with the replacement of the magnetic flow meter, gates and operators and coating of the station. These improvements may require the complete shutdown of the station for extended periods which will need careful planning and analysis to perform this construction with minimal environmental concerns.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Environmental Quality Element: Goal 5.4: and the Infrastructure Element: Goals 1.3,2.2,2.4,10.1 and 10.2

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Pollution Control Department		STATE PROGRAM: Business Type	PROJECT TITLE: Perry Street Pumping Station Upgrades			PROGRAM: 8C DEPARTMENT: 43 FD/CIP NO: 710-2212	TOTAL PROJECT COST \$ 112,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 8,500	A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 18,500					
		Other	\$ 85,000					
\$ -	\$ 8,500	TOTAL	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 8,500	B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 103,500					
\$ -	\$ 8,500	TOTAL	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project provides for the refurbishing of the Perry Street Pumping Station.

JUSTIFICATION

The Perry Street Pumping Station is one of the two oldest pumping stations currently in service. The station needs to be updated to bring it to current safety and reliability standards.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goal 5.4; and the Infrastructure Element: Goals 2.1, 2.2, and 2.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Pollution Control Department		STATE PROGRAM: Business Type	PROJECT TITLE: Pumping Station Telemetry			PROGRAM: 8C DEPARTMENT: 43 FD/CIP NO: 710-1930	TOTAL PROJECT COST \$ 48,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 6,000					
		Land and R.O.W.						
		Construction	\$ 6,000					
		Other	\$ 36,000					
		TOTAL	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 48,000					
		TOTAL	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION
This project completes the extension of monitoring to all outlying pumping stations begun in FY10

JUSTIFICATION
The monitoring of all pumping stations will guarantee the safe and dependable service of all of the pumping stations throughout the City. The project in FY10 will extend monitoring to the major lifts stations and this will complete the pump station telemetry. Some form of monitoring pumping station operation is strongly recommended by IDNR. This project may also be able to provide rainfall data for use by the Operations & Maintenance and Engineering Departments.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Environmental Quality Element: Goal 5.4: and the Infrastructure Element: Goals 1.3,2.2,2.4,10.1 and 10.2

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Water Pollution Control Department		STATE PROGRAM: Business Type	PROJECT TITLE: Bradley Street Pumping Station Upgrades			PROGRAM: 8C DEPARTMENT: 43 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 117,675	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 8,925				
		Land and R.O.W.						
		Construction		\$ 19,500				
		Other		\$ 89,250				
\$ -	\$ -	TOTAL	\$ -	\$ 117,675	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bonds		\$ 117,675				
\$ -	\$ -	TOTAL	\$ -	\$ 117,675	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project provides for the refurbishing of the Bradley Street Pumping Station.

JUSTIFICATION

The Bradley Street Pumping Station is one of the two oldest pumping stations currently in service. The station needs to be updated to bring it to current safety and reliability standards.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goal 5.4; and the Infrastructure Element: Goals 2.1, 2.2, and 2.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Asphalt Pavement Maintenance for Parking Lots			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2007	TOTAL PROJECT COST \$ 559,915	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 3,284	\$ 9,001	Design & Engineering	\$ 3,565	\$ 7,015	\$ 7,800	\$ 8,160	\$ 9,800	
\$ 72,458	\$ 78,542	Land and R.O.W.						
		Construction	\$ 34,500	\$ 70,430	\$ 77,160	\$ 81,000	\$ 97,200	
		Other						
\$ 75,742	\$ 87,543	TOTAL	\$ 38,065	\$ 77,445	\$ 84,960	\$ 89,160	\$ 107,000	\$ -
		B. PROJECT FINANCING						
	\$ 68,747	GO Borrowing	\$ 38,065					
\$ 75,742	\$ 18,796	Sales Tax Fund (20%)						
		DRA Distribution		\$ 77,445	\$ 84,960	\$ 89,160	\$ 107,000	
\$ 75,742	\$ 87,543	TOTAL	\$ 38,065	\$ 77,445	\$ 84,960	\$ 89,160	\$ 107,000	\$ -

PROJECT DESCRIPTION

This project provides for asphalt maintenance for airport parking lots.

JUSTIFICATION

This project provides for asphalt maintenance repairs for airport parking lots. The University of Dubuque parking lot will be completed in Fiscal Year 2011 and Jet Center Drive will be completed in Fiscal Year 2013.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Reasonable Mobility.

DEPARTMENT: Airport		STATE PROGRAM: Public Works		PROJECT TITLE: Corporate Hangar Facilities Repair/Replacement			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2008		TOTAL PROJECT COST \$ 224,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
\$ 6,069	\$ 39,431	Construction	\$ 28,500	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000		
		Other							
\$ 6,069	\$ 39,431	TOTAL	\$ 28,500	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ -	
		B. PROJECT FINANCING							
	\$ 29,000	GO Borrowing	\$ 28,500				\$ 45,000		
\$ 6,069	\$ 10,431	DRA Distribution		\$ 30,000	\$ 35,000				
		General Fund							
		Sales Tax Fund (20%)				\$ 40,000			
\$ 6,069	\$ 39,431	TOTAL	\$ 28,500	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ -	

PROJECT DESCRIPTION

This project is the fourth year in the rehabilitation of corporate hangars reverting to City ownership.

JUSTIFICATION

As other large corporate hangars revert to city ownership, as well as, existing leased T-hangars, corporate and bulk store, structural repairs such as roofing, heating, flooring and door repairs/replacement will need to be made.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.5; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Reasonable Mobility.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Airport Runway Painting			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2128	TOTAL PROJECT COST \$ 305,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 45,000	Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000
		Other						
\$ -	\$ 45,000	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000
		B. PROJECT FINANCING						
	\$ 45,000	GO Borrowing						
		DRA Distribution	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000
\$ -	\$ 45,000	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000

PROJECT DESCRIPTION

This provides for painting of the runways.

JUSTIFICATION

This will provide for biennial painting of the Airport runways. This is a requirement under FAA Part 139 regulations. Depending on wear-and-tear of airfield pavement due to weather conditions, i.e. snow removal, this may have to be done annually.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 6.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal Design and Terminal Building-New Terminal Facility Phases 7, 8 & 12			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2213	TOTAL PROJECT COST \$ 6,987,510	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 296,774	\$ 215,384	\$ 185,432			
		Land and R.O.W.						
		Construction		\$ 3,144,960	\$ 3,144,960			
		Other						
\$ -	\$ -	TOTAL	\$ 296,774	\$ 3,360,344	\$ 3,330,392	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		FAA Discretionary Funds	\$ 281,935	\$ 2,856,292	\$ 2,830,833			
		Passenger Facility Charge		\$ 384,665	\$ 191,345			
		State Airport Funding	\$ 14,839	\$ 119,387	\$ 95,014			
		DRA Distribution			\$ 213,200			
\$ -	\$ -	TOTAL	\$ 296,774	\$ 3,360,344	\$ 3,330,392	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project provides the first and second phases of the construction of a new terminal building. Passenger Facility Charges are a local resource and would require \$576,010. In addition, it would take up to \$3 million in City resources to build a vehicle parking lot for the new terminal.

JUSTIFICATION

To provide a terminal that is an interface between the ground and air modes of transportation. The primary purpose is provide safe, efficient and comfortable transfer of passengers and baggage to and from aircraft with a design that will permit modifications in interior layouts and be capable of accepting expansion in future years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 7.1 and 7.5.

- Land acquisition
- Terminal Schematic and site design
- Rwy 31 parallel taxiway
- Sitework
- Utility Improvements
- Terminal Design
- Apron and Roads
- Taxiway stub/
- Terminal #1
- Parking #1
- Ring road/loading area
- Terminal #2

DEPARTMENT: Airport	STATE PROGRAM: Public Works	PROJECT TITLE: Terminal Design and Terminal Building-New Terminal Facility Phases 7, 8 & 12	PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2213	TOTAL PROJECT COST \$ 6,987,510
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy, Community Design and Reasonable Mobility.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Old Airline Terminal Assessment and Rehab			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2214	TOTAL PROJECT COST \$ 184,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 20,000			\$ 4,800		
		Land and R.O.W.						
		Construction				\$ 160,000		
		Other						
\$ -	\$ -	TOTAL	\$ 20,000	\$ -	\$ -	\$ 164,800	\$ -	\$ -
		B. PROJECT FINANCING						
		GO Borrowing	\$ 20,000					
		DRA Distribution				\$ 164,800		
\$ -	\$ -	TOTAL	\$ 20,000	\$ -	\$ -	\$ 164,800	\$ -	\$ -

PROJECT DESCRIPTION

This project assesses the existing terminal facility looking toward facility utilization and renovation needs. The renovation phase includes the estimated replacement cost of both boilers.

JUSTIFICATION

The Airport will have a prime piece of property with both air and landside access available when the new airline terminal is completed. This building has the potential to offer an existing tenant needed expansion space for their current programs. It may also offer the opportunity for new aviation-related businesses to relocate to Dubuque.

RELATIONSHIP TO OTHER PROJECTS

This project is based on the utilization of the new airline terminal building. This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Transportation Element: Goal 7.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Design.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal Sitework-New Terminal Facility Phase 4			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2009	TOTAL PROJECT COST \$ 2,693,760	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 240,400	A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 2,453,360					
		Other						
\$ -	\$ 240,400	TOTAL	\$ 2,453,360	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 228,380	B. PROJECT FINANCING						
		FAA Entitlement Funds	\$ 802,485					
		FAA Discretionary Funds	\$ 1,528,207					
		GO Borrowing	\$ 34,688					
	\$ 12,020	Passenger Facility Charge	\$ 87,980					
\$ -	\$ 240,400	TOTAL	\$ 2,453,360	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the preliminary preparation work for the terminal area land contours and begins the preparation for underlying utility needs of the area.

JUSTIFICATION

Among the project items are clearing and grubbing to remove unsuitable surface debris and vegetation at the terminal site, drainage issues are addressed and preparation for gas, electric, water, sewer and telephone underground utilities that will serve the new terminal.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; and Transportation Element: Goal 7.5.

Land Acquisition

Terminal Schematic and Site Design

Rwy 31 Parallel Taxiway

Sitework

Utility Improvements

Terminal Design

Apron and Roads

Taxiway Stub

Terminal #1

Parking #1

Ring road/loading area

Terminal #2

Parking #2

DEPARTMENT: Airport	STATE PROGRAM: Public Works	PROJECT TITLE: Terminal Sitework-New Terminal Facility Phase 4	PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2009	TOTAL PROJECT COST \$ 2,693,760
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy, Reasonable Mobility, Community Design and Clean Water.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal--Utility Improvement Related-New Terminal Facility Phase 5			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2010	TOTAL PROJECT COST \$ 2,570,120	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 325,800	A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 2,244,320					
		Other						
\$ -	\$ 325,800	TOTAL	\$ 2,244,320	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 309,510	FAA Discretionary Funds	\$ 2,132,104					
	\$ 16,290	State Airport Funding	\$ 112,216					
\$ -	\$ 325,800	TOTAL	\$ 2,244,320	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for piping from the new well, installation of a small lagoon and sanitary piping to the new terminal.

JUSTIFICATION

This project provides for the installation of the PVC piping for water from the new well location, a new small treatment facility constructed near the new terminal and associated piping to the terminal area. Prior to design, we are estimating 6,620 linear feet for the terminal water supply and 3,044 feet for terminal sanitary needs. The FAA match is assumed at 90/10.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 7.1, 7.2, 7.3 and 7.5; and the Infrastructure Element: Goals 1.1, 1.3, 2.1 and 2.4.

Land acquisition

Terminal Schematic and site design

Rwy 31 parallel taxiway

Sitework

Utility Improvements

Terminal Design

Apron and Roads

Taxiway stub/

Terminal #1

Parking #1

Ring road/loading area

Terminal #2

Parking #2

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Clean Water.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal--Water Reservoir-New Terminal Facility Phase 10			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2011	TOTAL PROJECT COST \$ 677,728	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 76,400	A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 601,328					
		Other						
\$ -	\$ 76,400	TOTAL	\$ 601,328	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 72,580	FAA Discretionary Funds	\$ 571,262					
		GO Borrowing	\$ 17,680					
	\$ 3,820	Passenger Facility Charge	\$ 12,386					
\$ -	\$ 76,400	TOTAL	\$ 601,328	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the erection of a 200,000 gallon water reservoir.

JUSTIFICATION

Due to the deficiency in the fire suppression system a water reservoir is needed to reach the required water pressure and volume at the new terminal area. This project is related to the multi-phased terminal project.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.1, 1.2, 1.3 and 10.2; Environmental Element: Goals 4.2 and 4.6; and Public Safety Element: Goals 2.2, 5.2. and 8.2.

land acquisition

Terminal Schematic and site design

Rwy 31 parallel taxiway

Sitework

Utility Improvements

Terminal Design

Apron and Roads

Taxiway stub/

Terminal #1

Parking #1

Ring road/loading area

Terminal #2

Parking #2

DEPARTMENT: Airport	STATE PROGRAM: Public Works	PROJECT TITLE: Terminal--Water Reservoir-New Terminal Facility Phase 10	PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2011	TOTAL PROJECT COST \$ 677,728
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Clean Water.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Replace Runway Regulators			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2215	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 30,000					\$ 35,000
		Other						
\$ -	\$ -	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
		B. PROJECT FINANCING						
		GO Borrowing	\$ 30,000					\$ 35,000
\$ -	\$ -	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

PROJECT DESCRIPTION

This project provides for replacement of runway regulators.

JUSTIFICATION

This project provides for replacing one taxiway and one runway regulator in the electrical vault. These need to be replaced due to age and increased maintenance costs.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 6.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Resource Management.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal-Roads and Apron-New Terminal Facility Phase 6			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 4,799,400	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 425,000				
		Land and R.O.W.						
		Construction Road			\$ 1,385,400			
		Construction Apron			\$ 2,989,000			
\$ -	\$ -	TOTAL	\$ -	\$ 425,000	\$ 4,374,400	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		FAA Entitlement Funds		\$ 403,750	\$ 596,250			
		FAA Discretionary Funds			\$ 3,559,430			
		Passenger Facility Charge		\$ 21,250	\$ 141,320			
		DRA Distribution			\$ 77,400			
\$ -	\$ -	TOTAL	\$ -	\$ 425,000	\$ 4,374,400	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project begins the new road system and apron for the upcoming terminal.

JUSTIFICATION

The new terminal location will necessitate a new entrance area from Highway 61. The project will also include the construction of apron area designed to accommodate the peak number of air carrier aircraft.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.5.

Land acquisition

Terminal Schematic and site design

Rwy 31 parallel taxiway

Sitework

Utility Improvements

Terminal Design

Apron and Roads

Taxiway stub/

Terminal #1

Parking #1

Ring road/loading area

Terminal #2

Parking #2

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Paint Hangar Exteriors			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-2125	TOTAL PROJECT COST \$ 28,750	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 7,750	Design & Engineering		\$ 9,000		\$ 12,000		
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ 7,750	TOTAL	\$ -	\$ 9,000	\$ -	\$ 12,000	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 7,750	GO Borrowing		\$ 9,000		\$ 12,000		
		DRA Distribution						
\$ -	\$ 7,750	TOTAL	\$ -	\$ 9,000	\$ -	\$ 12,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for exterior painting of large, corporate or T-hangars.

JUSTIFICATION

This project provides for the maintenance of airport facilities by painting the exterior of the hangars as necessary to maintain their attractiveness and prevent deterioration. Hangars will be painted based on need.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.5; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal-Taxiway Stub Connection			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 570,232	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 154,000				
		Land and R.O.W.						
		Construction		\$ 416,232				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 570,232	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		FAA Discretionary Funds		\$ 541,720				
		Passenger Facility Charge		\$ 28,512				
\$ -	\$ -	TOTAL	\$ -	\$ 570,232	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provide the connecting taxiway stub for Taxiway Charlie.

JUSTIFICATION

To provide aircraft access to the new terminal. This taxiway stub will connect Taxiway Charlie to the new terminal area.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.5; and Infrastructure Element: Goal 10.2.

- Land acquisition
- Terminal Schematic and site design
- Rwy 31 parallel taxiway
- Sitework
- Utility Improvements
- Terminal Design
- Apron and Roads
- Taxiway stub
- Terminal #1
- Parking #1
- Ring road/loading area
- Terminal #2
- Parking #2

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Pavement Condition Index (PCI)			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-1060	TOTAL PROJECT COST \$ 64,650	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 30,000	Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 34,650			\$ 36,000
		Other						
\$ -	\$ 30,000	TOTAL	\$ -	\$ -	\$ 34,650	\$ -	\$ -	\$ 36,000
		B. PROJECT FINANCING						
	\$ 28,500	FAA Discretionary Funds			\$ 33,000			\$ 34,200
	\$ 1,500	Passenger Facility Charge			\$ 1,650			\$ 1,800
\$ -	\$ 30,000	TOTAL	\$ -	\$ -	\$ 34,650	\$ -	\$ -	\$ 36,000

PROJECT DESCRIPTION

PCI is a method used to obtain a value for airfield pavements through a visual survey of the pavement.

JUSTIFICATION

The PCI is a numerical rating of the pavement condition that can be used on both asphalt and concrete surfaces. This was adopted by the FAA to determine pavement conditions on areas financed by the FAA (namely airside) to assure they are being adequately maintained to reach their full life expectancy and to program the nationwide replacement of such pavements. This PCI is required every three years by the FAA.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.5; and Infrastructure Element: Goals 10.1 and 10.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal--Ring Road and Load and Unload Areas- New Terminal Facility Phase 11			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 2,461,200	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 230,800			
		Load & Unload Road Const			\$ 1,505,000			
		Ring Road Construction			\$ 725,400			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 2,461,200	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		FAA Discretionary Funds			\$ 2,338,140			
		Passenger Facility Charge			\$ 123,060			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 2,461,200	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides a ring road (a centralized roadway system) and roadways in front of the terminal building.

JUSTIFICATION

This project provides access to building entrances, vehicle parking and restricted airside areas designed to accommodate the entire spectrum of uses and vehicle types for the terminal building. Additional lanes are to be located adjacent to the curb which will be utilized to accommodate the high degree of vehicle interaction at the terminal curb.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 7.3 and 7.5; and Infrastructure Element: Goal 10.2.

Land acquisition
Terminal Schematic and site design
Rwy 31 parallel taxiway
Sitework
Utility Improvements
Terminal Design
Apron and Roads
Taxiway stub/
Terminal #1
Parking #1
Ring road/loading area
Terminal #2

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Reasonable Mobility.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: HVAC Replacement-Joint Use Facility (JUF) Building			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 56,512	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 56,512			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 56,512	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution			\$ 56,512			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 56,512	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project replaces two furnaces, two air conditioning units, multiple hanging bay heaters and provides a concrete floor coating for selected areas.

JUSTIFICATION

This project provides for the JUF building (operates 24 hours daily) with its first HVAC replacement. Modern energy efficient HVAC systems will decrease the operating costs versus the 15-year-old original units. It is estimated that the annual operating savings will be 30-60% on each air conditioning unit, 8-10% on each forced air heating unit and each radiant heater unit. This project will also provide a safety epoxy-urethane floor coating to the concrete floor in selected areas of the building.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.1; Infrastructure Element: Goal 10.1; and Environmental Quality Element: Goal 2.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Green Buildings.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Auto Gas Tank Replacement			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 51,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction			\$ 51,500			
		Other						
		TOTAL	\$ -	\$ -	\$ 51,500	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution			\$ 51,500			
		TOTAL	\$ -	\$ -	\$ 51,500	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the replacement of an auto gas tank with a new double wall tank.

JUSTIFICATION

The replacement of our single wall auto gas tank is due to the age of the tank; however, as SPCC regulations continue to evolve, it is better to replace it with a double wall unit. The Airport uses auto gas for its own use and for resale to the car rental agencies.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.1; and Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Rehab of Taxiway Alpha SE with Lighting and Alpha NW and Alpha Terminal Ramp Area			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 9,259,994	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 1,168,194		
		Land and R.O.W.						
		Construction				\$ 8,091,800		
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 9,259,994	\$ -	\$ -
		B. PROJECT FINANCING						
		FAA Discretionary Funds				\$ 7,796,993		
		FAA Entitlement Funds				\$ 1,000,000		
		Passenger Facility Charge				\$ 463,001		
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 9,259,994	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for phased rehabilitation and overlay of Taxiway Alpha to include the lighting on the SE portion.

JUSTIFICATION

The project provides for the engineering and rehabilitation of Taxiway Alpha which is the most frequently used taxiway at the Dubuque Regional Airport. This will sustain its functional life and will include milling, correct asphalt deficiencies and overlay existing surface. The project will be inclusive of all elements such as shoulders, lighting, drains, signs and marking.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 7.5; and Infrastructure Element: Goal 10.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Resource Management.

DEPARTMENT: Airport		STATE PROGRAM: Public Works	PROJECT TITLE: Terminal--Parking Phases 1 and 2-New Terminal Facility Phases 9 & 13			PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 2,994,400	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 278,400		
		Land and R.O.W.						
		Construction				\$ 2,716,000		
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 2,994,400	\$ -	\$ -
		B. PROJECT FINANCING						
		Airport Construction				\$ 150,000		
		Other Sources				\$ 2,844,400		
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 2,994,400	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the first and second phase of the automobile parking areas for passengers, car rental and staff.

JUSTIFICATION

The new terminal area must provide parking lots that are paved and have area lighting for safety and security. The estimated parking area will encompass 340,000 to 345,000 sq. ft. constructed in two phases. Under current Federal and State regulations, these monies cannot be used for non-vertical infrastructure. To construct parking, other sources of funding will be needed, which could include a privatization option for the terminal parking, bonding, increased parking rates, General/DRA funding, or additional parking revenue if an additional airline was added (estimated at \$128,000 annually).

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 7.1.

Land acquisition
Terminal Schematic and site design
Rwy 31 parallel taxiway
Sitework
Utility Improvements
Terminal Design
Apron and Roads
Taxiway stub/
Terminal #1
Parking #1
Ring road/loading area
Terminal #2
Parking #2

DEPARTMENT: Airport	STATE PROGRAM: Public Works	PROJECT TITLE: Terminal--Parking Phases 1 and 2-New Terminal Facility Phases 9 & 13	PROGRAM: 2C DEPARTMENT: 51 FD/CIP NO: 390-	TOTAL PROJECT COST \$ 2,994,400
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works		PROJECT TITLE: Asphalt Milling Program			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-1230 300-1230		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
\$ 191,138	\$ 148,982	Construction	\$ 153,451	\$ 158,055	\$ 162,796	\$ 167,680	\$ 178,405	\$ 177,892	
		Other							
\$ 191,138	\$ 148,982	TOTAL	\$ 153,451	\$ 158,055	\$ 162,796	\$ 167,680	\$ 178,405	\$ 177,892	
		B. PROJECT FINANCING							
	\$ 145,969	Sales Tax Fund (30%)	\$ 126,061	\$ 138,055	\$ 162,796	\$ 167,680		\$ 177,892	
\$ 191,138	\$ 3,013	Road Use Tax Fund	\$ 27,390	\$ 20,000			\$ 178,405		
\$ 191,138	\$ 148,982	TOTAL	\$ 153,451	\$ 158,055	\$ 162,796	\$ 167,680	\$ 178,405	\$ 177,892	

PROJECT DESCRIPTION

This project provides funds for milling ten miles of asphalt streets, which are then paved by City crews from the Public Works Department each year. This project provides for hiring a private contractor to make a seven-foot wide pass along the curb or a full-width pass to remove up to 1-1/2 inches of old asphalt material from the street. The millings are then loaded onto City trucks and hauled to a local asphalt plant to be recycled. All milling is done by a private contractor with cleanup and repaving of the street completed by City crews.

JUSTIFICATION

Over the last sixteen years, the Public Works Department has made great progress in improving Dubuque's street system through its asphalt overlay program. In the beginning, most of the streets overlaid were in very poor condition and needed immediate improvement. Now, our program is able to focus its attention on streets in fair condition. It is our intent to ensure that the asphalt overlays on these more stable streets last longer. To ensure that longer durability, milling of the old asphalt before paving with new asphalt is required. Most of these streets have concrete curb and gutter. When new asphalt is paved over an existing un-milled street, a 1" offset results along the gutter. On some streets this may be accentuated due to dips in the gutter. Milling of the asphalt along the curb allows for a uniform match of the new asphalt with the concrete gutter/curb by eliminating the 1" offset. It also allows for full-depth paving along each street's edges. Milling of the entire width of a street is also done at times to ensure a uniform surface of new asphalt.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.1 and 4.2; and Transportation Element: Goals 1.1 and 1.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Reasonable Mobility.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Steps, Hand Railings and Wall-Top Fencing Program			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-1432	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 25,000	Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		Other						
\$ -	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		B. PROJECT FINANCING						
	\$ 25,000	Sales Tax Fund (20%)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

PROJECT DESCRIPTION

This project provides for a program to repair, replace, and/or install hand railings, staircases, and wall-top fencing on City properties.

JUSTIFICATION

Due to its hilly terrain, Dubuque's infrastructure includes many large retaining walls and pedestrian staircases. While many of the walls are in good condition, many staircases and the accompanying metal hand railings are not. Also, citizens and staff have become aware and concerned regarding securing the tops of tall City walls. The purpose of this program is to facilitate timely remedial action as staff is made aware of needs or deficiencies. Work would be performed by private contractors under the direction of the City Engineer.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Reasonable Mobility.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Floodwall Post-Flood Repair Program			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-1445	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
\$ 68,849	\$ 50,000	Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		Other						
\$ 68,849	\$ 50,000	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		B. PROJECT FINANCING						
\$ 68,849	\$ 50,000	Sales Tax Fund (20%)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 68,849	\$ 50,000	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

PROJECT DESCRIPTION

This project provides for an annual program to perform post-flood repairs along the City's floodwall protection system. This could include dredging of areas leased from the City.

JUSTIFICATION

This project would supplement our floodwall operations activity budget by providing funding that would allow for post-flood infrastructure repairs. As the floodwall infrastructure ages and the frequency of flood events continues to increase, the frequency of extraordinary repairs also has increased. Extraordinary repairs to the floodwall were necessary after the 1993, 1996, 1997 and 2001 floods. This appropriation request would provide for adequate funds to perform timely repairs, which in turn assures the integrity of the flood control system. Repairs would include rip-rap replacement, pump overhauls, gate repairs, dredging, debris removal, and associated storm sewer outlet remedial work.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.3 and 7.4; and Public Safety Element: Goal 6.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Street Sign and Post Replacement Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-1938	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 9,725	\$ 10,000	Signage	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 9,725	\$ 10,000	TOTAL	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
		Road Use Tax Funds	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 9,725	\$ 10,000	TOTAL	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

This project would provide funds to replace traffic and street name signs, along with rusted street and traffic sign posts and poles located along street right-of-way throughout the city.

JUSTIFICATION

Most of the traffic and street name signs in Dubuque will not meet new federal requirements for size and reflectivity, as required by the Federal Manual for Uniform Traffic Control Devices. Street name signs that are ground-mounted and not located along multilane streets will be required to have letters at least 6" tall, where all capital letters are used, or 6" tall upper-case letters and 4.5" tall lower-case letters. Compliance deadline for the taller letters is January 2012. Also, as of January 2015, regulatory, warning and ground mounted guide signs must be more reflective than ours currently are. Finally, by January 2018, Dubuque's street name and overhead guide signs must meet the new, higher, federal reflectivity standards. This project also would provide for the replacement of older sign posts and poles with new powder-coated painted channel posts or 2" poles. Powder-coated sign posts and poles are more resistant to corrosion and discoloration due to impact, extreme weather, and sunlight. Replacing our soon-to-be substandard signs, and concurrently replacing the old sign posts and poles, would significantly improve public rights-of-way aesthetics along Dubuque's streets.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.4, and 4.5; and the Transportation Element: Goals 1.2, 1.3, and 2.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Wayfinding Sign Replacement Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-2151	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other						
\$ 1,068	\$ 3,932		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 1,068	\$ 3,932	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)						
\$ 1,068	\$ 3,932		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 1,068	\$ 3,932	TOTAL	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

PROJECT DESCRIPTION

This project would provide funds to replace damaged or faded Wayfinding signs located at various locations in the city.

JUSTIFICATION

This project would provide funds for the replacement or repair of Wayfinding signs located at various locations in the city. Due to the location of these signs along street right-of-ways, they are subject to vandalism and vehicular contact. The replacement cost of these signs ranges from \$1,200 to over \$3,000 per sign. This project would provide funds to repair or replace damaged signs on an as-needed basis.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge and Regional Economy.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Cold Storage Building Mezzanine Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-2037	TOTAL PROJECT COST \$ 112,176	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 2,700	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700		
	\$ 18,540	Construction Other	\$ 19,096	\$ 19,669	\$ 20,340	\$ 21,031		
\$ -	\$ 21,240	TOTAL	\$ 21,796	\$ 22,369	\$ 23,040	\$ 23,731	\$ -	\$ -
	\$ 21,240	B. PROJECT FINANCING Sales Tax Fund (20%)	\$ 21,796	\$ 22,369	\$ 23,040	\$ 23,731		
\$ -	\$ 21,240	TOTAL	\$ 21,796	\$ 22,369	\$ 23,040	\$ 23,731	\$ -	\$ -

PROJECT DESCRIPTION

This project would provide funds to install steel-framed material storage mezzanines in the cold storage buildings used by the Public Works Department at the Municipal Services Center. Each year, a 15' x 30' section of steel frame mezzanine would be purchased and installed in the cold storage buildings.

JUSTIFICATION

The cold storage buildings located at the Municipal Services Center are used to store various types of construction supplies and materials. The building's storage bays are 28' high, 32' deep, and have a 14' garage door. With this project, the installation of a 15' x 30' free-standing mezzanine area would almost double the storage capacity of each of the five bays. The project would also include one set of steps, railing along the sides of the platform, and a material handling gate on the front side of each bay. The mezzanines would be designed to meet all OSHA standards and building code requirements.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Goals 10.1 and 10.3; and the Environmental Quality Element: Goal 4.1.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works		PROJECT TITLE: Concrete Street Section Repair Program			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-1006 300-1006		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 1,113	\$ 2,500	A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 2,500	\$ 2,500		\$ 5,000	\$ 5,000	\$ 5,000	
		Land and R.O.W.							
\$ 16,577	\$ 22,500	Construction	\$ 22,500	\$ 22,500		\$ 45,000	\$ 59,000	\$ 45,000	
		Other							
\$ 17,690	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ 64,000	\$ 50,000	
		B. PROJECT FINANCING							
\$ 6,276	\$ 25,000	Sales Tax Fund (30%)	\$ 25,000	\$ 25,000		\$ 50,000	\$ 64,000	\$ 50,000	
\$ 11,414		Road Use Tax Fund							
\$ 17,690	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ 64,000	\$ 50,000	

PROJECT DESCRIPTION

This project provides for hiring private contractors to remove and replace, or assist the Public Works Department in removing and replacing, deteriorated concrete panels in concrete streets. All work is closely coordinated with the Engineering Department and its street reconstruction program.

JUSTIFICATION

Many concrete streets in the city are in need of full depth concrete section replacement. Defects such as offset or spalling transverse joints create a poor riding surface. Surface and joint defects usually lead to other pavement deformation such as pavement blow ups, settlements, cracks, and/or potholes. Timely section repairs extend the life of these concrete streets and preclude the need for asphalt overlays or total reconstruction.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; and Infrastructure Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Community Design.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Curb Ramp Program			PROGRAM: DEPARTMENT: FD/CIP NO:	2C 54 250-1227 300-1227	TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 20,000	Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 20,000	\$ 20,000		\$ 20,000	\$ 40,000	\$ 20,000
		Other						
\$ -	\$ 20,000	TOTAL	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	\$ 20,000
		B. PROJECT FINANCING						
		Road Use Tax Fund					\$ 20,000	
	\$ 20,000	Sales Tax Fund (30%)	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ 20,000	TOTAL	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	\$ 20,000

PROJECT DESCRIPTION

This project provides for an annual program to install curb ramps at various locations throughout the city. This program is coordinated with the Public Works Department's asphalt overlay program. Our asphalt overlay program was expanded in Fiscal Year 1999 to a level of ten miles annually. Ten miles of streets contain, on average, 90 intersections and 360 corners. However, some streets already have curb ramps. This program ensures that each intersection would be retrofitted with four ADA-mandated curb ramps as a street is being overlaid. Also, as of 2002, detectable warnings (truncated domes) are now required in newly installed curb ramps. This program also addresses this requirement.

JUSTIFICATION

A court decision in Pennsylvania earlier this decade bolstered ADA requirements regarding curb ramps. Until the court case, most municipalities assumed that curb ramps were required only if a street was being totally reconstructed. However, the court decision ruled that even if a street was only receiving an asphalt overlay, curb ramps must be installed. As a result, the Public Works Department's asphalt overlay program was directly impacted. This program request addresses this ADA requirement, ensuring that our current asphalt overlay program can continue at its current ten (10) centerline miles per year level.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 5.1 and 10.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works		PROJECT TITLE: Curb Replacement Program			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-1226 300-1226		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
\$ 47,346	\$ 50,000	Construction	\$ 25,000	\$ 25,000		\$ 50,000	\$ 100,000	\$ 50,000	
		Other							
\$ 47,346	\$ 50,000	TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ 100,000	\$ 50,000	
		B. PROJECT FINANCING							
\$ 46,276	\$ 50,000	Sales Tax Fund (30%)	\$ 25,000	\$ 25,000		\$ 50,000	\$ 100,000	\$ 50,000	
\$ 1,070		Road Use Tax Fund							
\$ 47,346	\$ 50,000	TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ 100,000	\$ 50,000	

PROJECT DESCRIPTION

This project provides for an annual program to replace approximately 1,700 lineal feet of curb and gutter and related pavement and landscaping at various locations throughout the city. Priority is given to streets on the Public Works Department's asphalt paving program, projects associated with improvements to sidewalks and driveways by homeowners, and streets not included in the Public Works Department's regular maintenance program or the Engineering Department's street reconstruction program. All work is done by private contractors.

JUSTIFICATION

This project supplements the Public Works Department's regular curb reconstruction program and the City Engineer's street reconstruction program. There are many streets in Dubuque that have good driving surfaces but have badly deteriorated limestone curbing. This program provides for hiring private contractors to replace curbing in poor condition on streets that are not scheduled, or anticipated to be scheduled, for reconstruction or sidewalk inspection. This program also funds curb replacement on streets that are scheduled for asphalt paving by the Public Works Department. Priority is given to replacing poor curbing on good streets. On any given year, the Public Works Department receives curb replacement requests that usually total from 6,000 to 7,000 lineal feet. Our one crew can average approximately 4,000 feet of curb reconstruction annually. This appropriation request is intended to prevent any further backlog of workload. In turn, customer satisfaction should increase as the City's response time is reduced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1 and 2.5; and Infrastructure Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Traffic Controller Battery Pack Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-1229	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 5,125	\$ 15,000	Equipment Acquisition	\$ 6,551	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500
\$ 5,125	\$ 15,000	TOTAL	\$ 6,551	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500
		B. PROJECT FINANCING						
		Road Use Tax Fund	\$ 6,551	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500
\$ 5,125	\$ 15,000	TOTAL	\$ 6,551	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500

PROJECT DESCRIPTION

This project provides needed traffic control at signalized intersections during times of power outages. This project will provide for the purchase of battery packs for installation by City traffic signal technicians in existing and new traffic signal controllers at various locations throughout the city. These battery packs will provide backup power to run each intersection on flashing red for up to eight hours during power outages. When power is restored, the controllers will automatically reset and go back into service.

JUSTIFICATION

In the City of Dubuque, there are 115 traffic controllers located at various intersections and crosswalks throughout the city. By the end of calendar 2009, sixty-one (61) controllers will be equipped with battery packs. During times of power outages, crews are dispatched to the signalized intersections to place portable stop signs. Depending on when these power outages occur, the response time for crews to load stop signs and place them averages thirty minutes to one hour. The response time is even longer when outages occur at night and/or on a weekend. During this time, police officers are dispatched to direct traffic until stop signs can be placed. When major outages occur, many intersections at one time can be affected, which endanger public safety and severely interrupt both police and repair operations. This project allows the City of Dubuque to provide normal traffic control at intersections for up to eight (8) during power outages, with the least interruption to the driving public, police and maintenance operations.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.6; and the Transportation Element: Goals 1.2, 1.7 and 2.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works		PROJECT TITLE: Port of Dubuque - Amenities Maintenance Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-2038		TOTAL PROJECT COST \$ 60,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
		Construction							
		Other	\$ 15,000		\$ 15,000		\$ 15,000		
\$ 7,694	\$ 7,306	TOTAL	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	
\$ 7,694	\$ 7,306								
		B. PROJECT FINANCING							
		Sales Tax Fund (20%)	\$ 15,000		\$ 15,000		\$ 15,000		
\$ 7,694	\$ 7,306	TOTAL	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	
\$ 7,694	\$ 7,306								

PROJECT DESCRIPTION

This project would provide funds for various types of maintenance projects related to maintaining the amenities located in the Port of Dubuque.

JUSTIFICATION

This project will provide funds for various types of maintenance projects related to the amenities located in the Port of Dubuque area. These projects would include, but not be limited to: painting of light and street poles; bench cleaning and replacements; painting and repairs to electrical control panels; painting or replacement of litter containers; maintenance or repairs to the shade structures; and, replacement of the informational signs located along the riverwalk.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Resource Management.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works		PROJECT TITLE: Public Works Fleet Global Positioning System Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 100-1935 101-1935		TOTAL PROJECT COST \$ 109,969
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 37,973	\$ 28,834	Design & Engineering Equipment	\$ 27,362						
	\$ 11,800	Wireless Communication Other	\$ 4,000						
\$ 37,973	\$ 40,634	TOTAL	\$ 31,362	\$ -	\$ -	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
\$ 37,973	\$ 40,634	General Fund	\$ 31,362						
\$ 37,973	\$ 40,634	TOTAL	\$ 31,362	\$ -	\$ -	\$ -	\$ -	\$ -	
		C: IMPACT - OPERATIONS							
		Operating Cost	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
		Operating Revenue							

PROJECT DESCRIPTION

This project provides funds for the purchase of hardware and software for the installation of Global Positioning System (GPS) equipment in the Public Works Department's street and sewer maintenance vehicle fleet.

JUSTIFICATION

Private and public agencies throughout Iowa and across the country are using GPS equipment to monitor and manage their road-going equipment. During the first year of this project, two of the department's snow and ice control plow trucks were equipped with GPS to evaluate the equipment and software. In FY 2009, the remaining fifteen (15) heavy trucks used for snow and ice control were equipped with GPS equipment. In FY 2010, the City's three street sweepers, sign repair truck, front-loader truck and sewer maintenance fleet will be equipped with GPS equipment. In FY 2011, additional radio equipment will be purchased and installed along with GPS equipment in most of the department's street maintenance heavy equipment fleet. Also in FY 2011, a new computer will be purchased and used solely to support the AVL/GPS system. With GPS technology, the internet and associated software can be used to monitor each vehicle's location, speed and performance. Information such as vehicle ID, time, location, heading, deicer spread rate, plow position and, road temperature could be monitored during snow and ice control operations. GPS equipment on street sweepers would provide accurate information regarding when a street was swept, how often, total curb miles swept and the volume of street debris collected. Street cleaning information is needed by the Engineering Department in order to complete the City's annual IDNR stormwater permit report. This information could be collected and documented with the requested GPS units and associated software.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.1, 4.5 and 9.3; the Transportation Element: Goals 1.1 and 1.3; and the Environmental Quality Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management, Clean Water and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Motor Grader Replacement Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-2219	TOTAL PROJECT COST \$ 203,940	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment	\$ 203,940					
		Other						
		TOTAL	\$ 203,940	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		GO Bonds - Road Use Tax	\$ 203,940					
		TOTAL	\$ 203,940	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project will provide funds to replace unit #3226, a 1987 John Deere 772A motor grader, with a new unit.

JUSTIFICATION

Unit #3226 was purchased used in 1996. It is used on various street/road/alley maintenance projects, primarily for shoulder grading. However, its primary use is for snow and ice control. During heavy snow events, this unit is one of the heavy equipment plows used to plow snow on city streets. Post-storm, during snow removal operations, this unit is used to break apart and pull frozen snow piles from street gutters, and align them into rows, so the snow can be quickly loaded into dump trucks by the City's snow blowers. After twenty-four years of continuous use, it is due for replacement.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Heating Air.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Loader-Mounted Snow Blower Replacement Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-2220	TOTAL PROJECT COST \$ 195,700	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment	\$ 195,700					
		Other						
		TOTAL	\$ 195,700	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Road Use Tax Funds	\$ 195,700					
		TOTAL	\$ 195,700	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project will provide funds for the purchase of a replacement unit for our current endloader-mounted snow blower attachment, unit #4113.

JUSTIFICATION

Unit #4113 is a 1973 Klauer SnoGo, which was first purchased and used by the Dubuque Airport. It was subsequently sold to the Public Works Department in 1979. This unit is currently used as a back-up unit for our 1998 snow blower unit, and as a second unit during snow removal operations. After winter storms, these snow blowers are used to remove snow from downtown streets and, when necessary, from posted snow routes. They are also used to remove snow from streets that are subject to drifting. These units can fill a tandem dump truck with snow in three minutes, which is much more efficient than loading trucks with endloader or backhoe buckets. However, hazards hidden in the snow banks, such as vehicle parts, broken curbing, and other debris, can damage the unit's auger and blower systems. Repairs may take hours or even days, depending on parts' availability. During these down times, having a reliable second blower is essential for timely snow removal operations. In FY 2011, unit #4110 will be 38 years old and in need of replacement.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Truck-Mounted, New-Concept Snow Plow			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-2221	TOTAL PROJECT COST \$ 23,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment	\$ 23,000					
		Other						
		TOTAL	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 23,000					
		TOTAL	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides funds to purchase a truck-mounted, new-concept snow plow and to work directly with its manufacturer to refine its design to best serve the needs of the City of Dubuque's snow plow operators.

JUSTIFICATION

Under the Clear Roads Winter Maintenance Research Program, four participating snow plow manufacturers are currently working on innovative snowplow designs capable of using multiple cutting edges. This new technology will allow snow plow operators to choose the best cutting edge for the winter pavement conditions that they are experiencing at any point during a winter storm. Four different snow plow models were delivered to DOTs in five states during the 2008-2009 winter season. Field testing and data collection will continue during the 2009-2010 winter season. At this point, cities now have the opportunity to join this program. Funding this project would allow the Public Works Department the opportunity to purchase this type of adjustable plow and provide design input for the final design of a plow which would best serve the needs of the City of Dubuque. The new plow design should reduce the amount of fuel used by plow trucks in the future by reducing the number of passes needed on each street to achieve a safe driving surface. The new plows should also reduce the amount of deicer needed to achieve the objective of bare pavement after a winter storm.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4, the Transportation Element: Goal 1.3; and the Environmental Quality Element Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Ice Harbor Gates Timber Replacement Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-2222	TOTAL PROJECT COST \$ 58,316	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 6,915					
		Land and R.O.W.						
		Construction	\$ 51,401					
		Other						
		TOTAL	\$ 58,316	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)	\$ 58,316					
		TOTAL	\$ 58,316	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides funds for the replacement of timber "bumpers" which protect the Ice Harbor's floodwall closure gates.

JUSTIFICATION

The Ice Harbor's floodwall closure gates were constructed as part of the floodwall project, which was completed in 1974. The gates are protected from accidental watercraft impact by wooden timbers located on both the river and harbor sides of the gates. Currently, two sections of the 8" x12" timbers are missing on the river side and most of the timbers located on the harbor side are in poor condition. This project would provide funds to replace all of the timbers located above the waterline on the harbor side and replace the missing or damaged timbers on the river side of the gates.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.4 and 10.1 and the Transportation Element: Goal 6.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Liquid Deicer Blending System			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-2223	TOTAL PROJECT COST \$ 120,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
		Land and R.O.W.						
		Construction	\$ 20,000					
		Equipment	\$ 90,000					
		Other						
		TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Road Use Tax Fund	\$ 120,000					
		TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project would provide for the purchase and installation of a semi-automated, liquid deicer blending system at the Municipal Services Center. This system would supplement the department's current, smaller, manual system and be used to blend additional deicer materials for snow and ice control applications. This project would include heating a section of one of the Municipal Services Center's storage buildings, replacing some of the current system's storage tanks, constructing a containment wall for spill protection, and installing a blending control system.

JUSTIFICATION

The Public Works Department currently uses two types of liquid chemicals for anti-icing spray application and for pre-wetting solid deicer materials. Salt brine is made at our facility by mixing salt and water until the solution reaches a 23% concentration. The second material used is a vendor-produced, 32% concentration, non-corrosive, calcium-chloride-based deicer. It is delivered to the Municipal Services Center by tanker-truck and stored on site in large plastic tanks. Both liquid deicers are valuable tools for snow and ice control, but have operational or financial limitations. Salt brine is relatively inexpensive to make on site, but its use is limited due to it freezing as pavement temperatures approach single digits. The non-corrosive, vendor-produced deicer works very well at temperatures approaching zero, but is expensive. Many cities and counties that make their own liquid deicers are now blending three materials with water for a third type of liquid deicer. This third type consists of salt brine blended with calcium chloride and an agricultural-based material. This blend is usually 80% salt brine, 15% agricultural material, and 5% calcium chloride. Blending calcium chloride with salt brine allows the solution to be effective at temperatures lower than those at which salt brine alone would freeze. The agricultural material is added to the blend to make it adhere to street pavement for a longer period of time, which is very important for pre-storm, anti-icing application. If this project is funded, the Public Works Department would be able to efficiently blend all of the noted materials on site to create liquid deicers that are more effective during low-temperature storms.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4; the Transportation Element: Goal 1.3; and, the Environmental Quality Element: Goal 4.1.

DEPARTMENT: Public Works	STATE PROGRAM: Public Works	PROJECT TITLE: Liquid Deicer Blending System	PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-2223	TOTAL PROJECT COST \$ 120,000
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Street Lighting Demonstration Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-2224	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 2,800					
		Land and R.O.W.						
		Construction	\$ 17,200					
		Other						
\$ -	\$ -	TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Road Use Tax Fund	\$ 20,000					
\$ -	\$ -	TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project would provide funds to purchase and install two types of more energy-efficient street lighting equipment as a demonstration project. The project would quantify cost savings and test the effectiveness and reliability of LED and Induction street lights in selected residential neighborhoods.

JUSTIFICATION

If funded, this demonstration project would be conducted in two residential neighborhoods where data comparing LED and Induction street lights would be compiled. The claimed benefits of these two new types of street lights are that they emit a white (versus yellow) light, are much more energy efficient, and are longer-lived than the high pressure sodium and metal halide lights used now by the City and Alliant Energy. High pressure sodium bulbs have an average life span of 22,000 hours, while metal halide bulbs have an average life of 10,000 hours. Manufacturers of LED and Induction street lights claim their products have life spans of 70,000 hours and 100,000 hours respectively. Those same manufacturers claim energy savings of 30% - 80%. By purchasing and installing wholly one type of new street light in each of two separate neighborhoods where street light energy use is metered, the Public Works Department can compare said energy use with the considerable data already at hand for high pressure sodium and metal halide lights. Also, the LED and Induction lights' claimed life spans can be closely monitored and verified.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.2 and 4.4; and, the Transportation Element: Goals 1.2 and 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Mobile GIS System			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 80,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		Other						
		TOTAL	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		TOTAL	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

PROJECT DESCRIPTION

This project would provide funds to purchase field equipment and software needed for the implementation of a mobile Public Works GIS system.

JUSTIFICATION

Mobile GIS technology is enabling agencies to take their GIS information out of the office and into the field. In the area of public works, there has been a greater emphasis on the use of mobile GIS technology to provide field personnel with the most current data available. If approved, in the first year, Yuma Toughbooks would be installed in the Public Works Department's sewer maintenance jet flusher and also in its sewer maintenance jet/vac machine. The Toughbooks would provide sewer maintenance crews the ability to have GIS mapping information immediately available to them in the field. Mobile GIS would also be used by those same crews to immediately report defects, and quickly create accurate work orders. Implementation of a mobile GIS system would also significantly shorten the data input process and data modification procedure, produce more accurate and up-to-date data, and provide more responsive customer service.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 9.1 and 9.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management, and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: 56,000 GVW Dump Truck Replacement Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 250-2039 300-2039	TOTAL PROJECT COST \$ 360,148	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 107,475		Equipment Acquisition		\$ 252,673				\$ 284,384
		Other						
\$ 107,475	\$ -	TOTAL	\$ -	\$ 252,673	\$ -	\$ -	\$ -	\$ 284,384
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)		\$ 252,673				\$ 100,000
\$ 107,475		Road Use Tax Fund						\$ 184,384
\$ 107,475	\$ -	TOTAL	\$ -	\$ 252,673	\$ -	\$ -	\$ -	\$ 284,384

PROJECT DESCRIPTION

This project will provide funds for the replacement of four (4) of the Public Works Department's 56,000 GVW street maintenance/snow and ice control dump trucks. These trucks will be equipped with combination dump/spreader boxes, front and wing snow plow blades, along with other related snow and ice control equipment.

JUSTIFICATION

The two trucks being proposed for replacement in FY12 are unit # 3207 and unit # 3233. The two trucks being proposed for replacement in FY16 are #3216 and #3245. These units are used year round for street maintenance projects. In the winter months, these trucks are used to apply deicer material and plow snow accumulations during winter storm events. The trucks are also used to haul snow during cleanup operations after winter storms. During the summer months, these units are used to haul asphalt for our street paving program, and stone, rock, curb, and concrete from other street maintenance projects. After 8 years of continuous use, the units will be due for replacement.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.1 and 4.5; and the Transportation Element: Goals 1.1 and 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Mechanical Street Sweeper Replacement Project			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 253,750	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment Acquisition			\$ 125,000	\$ 128,750		
		Other						
		TOTAL	\$ -	\$ -	\$ 125,000	\$ 128,750	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)			\$ 125,000	\$ 128,750		
		TOTAL	\$ -	\$ -	\$ 125,000	\$ 128,750	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the replacement of the Public Works Department's two mechanical street sweepers. Unit # 4002 is a 2004 Elgin Pelican three-wheel sweeper and is scheduled to be replaced in Fiscal Year 2014. Unit # 4007 is a 2005 Elgin three-wheel sweeper and is scheduled to be replaced in Fiscal Year 2013. A seven year work life for this type of unit is considered the industry norm. It balances warranties, depreciation, reliability, and trade-in value.

JUSTIFICATION

The department has a total of three sweepers in its fleet. Two are mechanical sweepers. The City's three street sweepers are used to clean Dubuque's streets, downtown alleys, and municipal parking lots. These sweepers clean the downtown streets on a daily basis, arterial streets every two weeks, and the remaining streets every two months. Streets are swept Monday through Friday year round whenever weather permits. By sweeping litter, dirt, debris, leaves, etc. from city streets, Dubuque's air quality and surface waters are protected and its aesthetics improved. These machines will also help Dubuque comply with its Phase II stormwater permit obligations.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goals 4.7, .1, 5.5, 5.6, 5.7, and 9.3; the Infrastructure Element: Goals 2.4,3.2, and 4.4; and the Transportation Element; Goal 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management, Healthy Air and Clean Water.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Endloader Purchase			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 101-1936 300-1936	TOTAL PROJECT COST \$ 305,443	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment			\$ 156,350			\$ 170,847
\$ 149,093		TOTAL	\$ -	\$ -	\$ 156,350	\$ -	\$ -	\$ 170,847
\$ 149,093	\$ -							
		B. PROJECT FINANCING						
		GO Borrowing - ST (30%)			\$ 156,350			\$ 170,847
\$ 149,093		General Fund						
\$ 149,093	\$ -	TOTAL	\$ -	\$ -	\$ 156,350	\$ -	\$ -	\$ 170,847

PROJECT DESCRIPTION

This project would provide for the replacement of #3244, a 1993 John Deere 624G endloader, in FY13 and #3233, a 1996 John Deere 624G endloader, in FY16. These new endloaders would be equipped, as proposed, with front snow plows and plow gate attachments.

JUSTIFICATION

During the summer months, the endloaders would be used to lift and load stone, asphalt, and demolition materials on various street and sewer maintenance repair projects. During the winter months, the endloaders would be used to not only plow streets and cul-de-sacs during major winter snow events, but also subsequently remove snow accumulations from downtown streets and snow piles from cul-de-sacs. After twenty (20) years of continuous use, both units will definitely be due for replacement.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.1, 4.4 and 4.5; and the Transportation Element: Goals 1.1, and 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Hesco Flood Control Units			PROGRAM: 2C DEPARTMENT: 54 FD/CIP NO: 350-	TOTAL PROJECT COST \$ 950,670	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment			\$ 300,000			\$ 650,670
		Other						
		TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 650,670
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)			\$ 300,000			\$ 650,670
		TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 650,670

PROJECT DESCRIPTION

This project provides funds to purchase Hesco Flood Control Units to be used for temporary flood control along the City of Dubuque's floodwall system and at other locations in the city as deemed necessary.

JUSTIFICATION

The City's floodwall system protects it to a river elevation of 30' - with 3' feet of "wakeboard". The Hesco Flood Control Units would be stored at the former Public Works Garage on pallets for quick deployment in the event of a river level forecast which would overtop the existing flood control levee. The units could also be used to stabilize a section of the levee in the case of a developing levee breach. This project provides funds to purchase approximately 10,000 feet of 4' tall Hesco flood control barriers in FY2013. Additional funding in FY2016 would be used to purchase the 33,000 feet of barriers required to raise the City's entire flood control system by 4'.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 7.4 and 11.4

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Public Works		STATE PROGRAM: Business Type	PROJECT TITLE: Solid Waste Collection Vehicles			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 670-1533	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 125,723	\$ 607,000	Equipment Acquisition	\$ 374,000	\$ 485,100	\$ 517,574	\$ 554,200	\$ 418,350	
		Other						
\$ 125,723	\$ 607,000	TOTAL	\$ 374,000	\$ 485,100	\$ 517,574	\$ 554,200	\$ 418,350	\$ -
		B. PROJECT FINANCING						
		Refuse Revenue Bond	\$ 67,000	\$ 276,000	\$ 344,000	\$ 554,200	\$ 418,350	
\$ 125,723	\$ 607,000	Refuse Collection Fund	\$ 307,000	\$ 209,100	\$ 173,574	\$ -	\$ -	
\$ 125,723	\$ 607,000	TOTAL	\$ 374,000	\$ 485,100	\$ 517,574	\$ 554,200	\$ 418,350	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost Savings		\$ 17,871	\$ 22,977	\$ 30,636	\$ 40,848	\$ 44,933
		Operating Revenue						

PROJECT DESCRIPTION

This annual project provides for the replacement of fifteen solid waste collection vehicles from Fiscal Year 2010 through Fiscal Year 2016. They would replace current vehicles as follows: Fiscal Year 2010 (#3403, #3404, # 3411, and #3412); Fiscal Year 2011 (#3409 and #3413); Fiscal Year 2012 (#3408 and #3410); Fiscal Year 2013 (#3402 and #3415), Fiscal Year 2014 (#3416 and #3417), and Fiscal Year 2015 (#3401, #3405 and #3418). These trucks will be ten to twelve years old on their proposed replacement years. Their proposed work lives exceed industry norms. Bid proposals for hybrid-powered solid waste collection vehicles were requested in FY 2009 and FY 2010. To date, the only such units being made are either too light-weight or to large for our use. It is our impression that "mid-size" hybrid-powered truck chassis will be available by FY 2012. The following units are proposed and budgeted to be hybrid powered, pending availability: #3408 and #3410 in Fiscal Year 2012; #3402 and #3415; in Fiscal Year 2013; #3417 in Fiscal Year 2014; #3401 and #3405 in Fiscal Year 2015 and #3406 in Fiscal Year 2017. Hybrid refuse trucks would be good choices since their frequent stop and go driving could capture energy to provide alternative power, thus reducing fossil fuel use. However, when two request for proposals for the purchase of three hybrid trucks were sent out over the past fourteen months, the City received no responses in the weight class needed. The City expects that a chassis meeting the Solid Waste collection requirements may be available in FY 2010.

JUSTIFICATION

The fifteen trucks proposed for purchase are used to collect and haul solid waste, yard waste, large items and recyclables.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Environmental Quality Element: Goals 5.3, 5.5, and 6.1; and the City Fiscal Element: Goal 1.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management, Healthy Air and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Business Type	PROJECT TITLE: Sanitary Sewer Root Foaming Project			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 710-1341	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other						
\$ 11,943	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 11,943	\$ 15,000	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
\$ 11,943	\$ 15,000	TOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

PROJECT DESCRIPTION

This project provides funds to hire a private contractor to chemically treat 10,000 lineal feet of sanitary sewer lines throughout the city each year.

JUSTIFICATION

Tree roots in sanitary sewer lines are one of the major problems causing sanitary sewer clogs, backups, and overflows. These roots invade the sanitary sewer mains through cracks and loose joints. They become very thick, collect solids and greases and eventually cause major clogs and overflows. Chemical treatment of the roots kills the invasive roots and retards future root growth for up to five years. This annual program reduces the number of sanitary sewer overflows and the number of private homes damaged due to sewer clogs each year.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and Environmental Quality Element: Goals 4.7, 5.5 and 5.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Public Works		STATE PROGRAM: Business Type	PROJECT TITLE: Flood Control Levee Certification Project			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 720-2155	TOTAL PROJECT COST \$ 175,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 25,000	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W. Construction Other	\$ 150,000					
\$ -	\$ 25,000	TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 25,000	B. PROJECT FINANCING Stormwater Const Fund Stormwater GO Bonds	\$ 150,000					
\$ -	\$ 25,000	TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides funds for hiring an engineering firm to provide expert assistance for the purpose of certifying the City's flood control levee system for the National Flood Insurance Program.

JUSTIFICATION

Levee certification is a technical finding for floodplain mapping purposes as part of the National Flood Insurance Program. Certification concludes there is a reasonable certainty that the levee protecting the area will contain the regulatory flood (sometimes referred to as the 100 year flood). The responsibility for seeking levee certification is that of the local agency with jurisdiction over the floodplain in question. The policy governing levee certification was issued by FEMA as 44CFR 65.10. This policy requires a complete engineering analysis of hydrology, hydraulics, structural and geotechnical, along with operations and maintenance of the levee system. Upon completion of the levee certification, documentation will then be forwarded to FEMA and the associated flood insurance rate maps will show the floodplain areas as protected from the base (regulatory) flood. Certification of a levee system will be for the maximum period of 10 years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Public Works		STATE PROGRAM: Business Type	PROJECT TITLE: Public Works Fleet Global Positioning System Project			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 710-1935 720-1935	TOTAL PROJECT COST \$ 35,390	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 15,390	A. EXPENDITURE ITEMS						
		Design & Engineering						
		Equipment	\$ 20,000					
		Wireless Communication						
		Other						
\$ -	\$ 15,390	TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 11,595	Stormwater Const Fund	\$ 10,000					
	\$ 3,795	Sanitary Sewer Const Fund	\$ 10,000					
\$ -	\$ 15,390	TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides funds for the purchase of hardware and software for the installation of Global Positioning System (GPS) equipment in the Public Works Department's street and sewer maintenance vehicle fleet.

JUSTIFICATION

Private and public agencies throughout Iowa and across the country are using GPS equipment to monitor and manage their road-going equipment. During the first year of this project, two of the department's snow and ice control plow trucks were equipped with GPS to evaluate the equipment and software. In FY09, the remaining fifteen (15) heavy trucks used for snow and ice control were equipped with GPS equipment. In FY10, the City's three street sweepers, sign repair truck, front-loader truck and sewer maintenance fleet will be equipped with GPS equipment. In FY11, additional radio equipment will be purchased and installed along with GPS equipment in most of the department's street maintenance heavy equipment fleet. Also in FY11, a new computer will be purchased and used solely to support the AVL/GPS system. With GPS technology, the internet and associated software can be used to monitor each vehicle's location, speed and performance. Information such as vehicle ID, time, location, heading, deicer spread rate, plow position and, road temperature could be monitored during snow and ice control operations. GPS equipment on street sweepers would provide accurate information regarding when a street was swept, how often, total curb miles swept and the volume of street debris collected. Street cleaning information is needed by the Engineering Department in order to complete the City's annual IDNR stormwater permit report. This information could be collected and documented with the requested GPS units and associated software.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.1, 4.5 and 9.3; the Transportation Element: Goals 1.1 and 1.3; and the Environmental Quality Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management, Clean Water and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Business Type	PROJECT TITLE: Pipeline Inspection Equipment			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 710-1840	TOTAL PROJECT COST \$ 96,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
	\$ 54,500	Equipment	\$ 42,000					
		Other						
		TOTAL	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 54,500							
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 42,000					
		TOTAL	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 54,500							

PROJECT DESCRIPTION

This project would provide funds to purchase additional sewer pipeline inspection equipment to be used with the City's sewer television inspection unit.

JUSTIFICATION

The Public Works Department's current sewer inspection system includes equipment used for inspecting sanitary sewer lines located under relatively remote off-road easements. However, the inspection reports from that off-road equipment are not logged onto our PipeTech software onsite and can only be saved on DVD's. This project would provide funds to purchase a rugged laptop computer, PipeTech software, an extra camera, and camera transporter. This new equipment will allow field inspections completed with the City's off-road system to be stored and saved using the same software program and format as our other inspection reports. In this way, those reports can be downloaded and shared on the City's network. The extra camera and transporter will complete the equipment needed for a fully-equipped off-road inspection system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 3.1; and Environmental Quality Element: Goals 5.3 and 5.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Public Works		STATE PROGRAM: Business Type	PROJECT TITLE: Mobile GIS System			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 710-2225 720-2225	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment	\$ 20,000					
		Other						
		TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund	\$ 10,000					
		Sanitary Sewer Const Fund	\$ 10,000					
		TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project would provide funds to purchase field equipment and software needed for the implementation of a mobile Public Works GIS system.

JUSTIFICATION

Mobile GIS technology is enabling agencies to take their GIS information out of the office and into the field. In the area of public works, there has been a greater emphasis on the use of mobile GIS technology to provide field personnel with the most current data available. If approved, in the first year, Yuma Toughbooks would be installed in the Public Works Department's sewer maintenance jet flusher and also in its sewer maintenance jet/vac machine. The Toughbooks would provide sewer maintenance crews the ability to have GIS mapping information immediately available to them in the field. Mobile GIS would also be used by those same crews to immediately report defects, and quickly create accurate work orders. Implementation of a mobile GIS system would also significantly shorten the data input process and data modification procedure, produce more accurate and up-to-date data, and provide more responsive customer service.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 9.1 and 9.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Litter and Recycling Receptacles Project			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 670-2226	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Equipment	\$ 30,000					
		Other						
\$ -	\$ -	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Refuse Collection Fund	\$ 30,000					
\$ -	\$ -	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project would provide for the purchase of thirty (30) additional litter and recycling receptacles to be placed at various locations throughout the downtown area.

JUSTIFICATION

Litter receptacles are provided and serviced by the Public Works Department at numerous locations throughout Dubuque in a concerted effort to enhance our city's aesthetics. This project provides for thirty litter and recycling receptacles to be added in the downtown area. City staff would work with the Main Street Association and other downtown stakeholders regarding the most appropriate locations for these additional receptacles. These additional units would improve the aesthetics of the downtown area by reducing litter, while also providing additional recycling opportunities to the general public.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.3; the Transportation Element: Goal 2.5; and the Environmental Quality Element: Goals 5.5, 5.6, 6.1 and 8.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Community Knowledge.

DEPARTMENT: Public Works		STATE PROGRAM: Public Works	PROJECT TITLE: Solid Waste Collection Fleet Global Positioning System Project			PROGRAM: 8C DEPARTMENT: 54 FD/CIP NO: 670-1935	TOTAL PROJECT COST \$ 37,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment	\$ 37,800					
		Other						
		TOTAL	\$ 37,800	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Refuse Collection Fund	\$ 37,800					
		TOTAL	\$ 37,800	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides funds for the purchase and installation of Global Positioning System (GPS) and Automated Vehicle Location (AVL) hardware and software in the vehicles of the Public Works Department's solid waste collection fleet.

JUSTIFICATION

Private and public sector solid waste collection services throughout the country are now using GPS/AVL equipment to monitor and manage their vehicles. The Public Works Department first installed test units in some of its snow and ice control plow/deicer trucks in FY07. It is now in the process of incrementally equipping its whole street and sewer maintenance fleet. To that end, in FY11, a new computer will be purchased and used solely to support the department's GPS/AVL equipment. With this technology, the City's fiber optic network, and associated software, each vehicle's location, speed, and performance can be monitored. This information can be monitored in real time and also stored for future use.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 9.3 and 11.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Annexation Study Implementation			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1012	TOTAL PROJECT COST \$ 4,801,204	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 1,032		A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W. Construction						
	\$ 1,754,172	Utility Extension	\$ 770,000	\$ 776,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		Other						
\$ 1,032	\$ 1,754,172	TOTAL	\$ 770,000	\$ 776,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		B. PROJECT FINANCING Sanitary Sewer GO Bond	\$ 770,000	\$ 776,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
\$ 1,032	\$ 256,172	Sanitary Sewer Const Fund						
\$ 1,032	\$ 1,754,172	TOTAL	\$ 770,000	\$ 776,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

PROJECT DESCRIPTION

This project provides for upgrading and expanding the City's system so that it can accommodate the potential annexation areas identified in the annexation study.

JUSTIFICATION

The City has completed action steps adopted by City Council as a result of the previous annexation study and has either completed or budgeted the balance of utility extensions necessary to serve citizens and businesses within the annexed areas. To maintain the City's ability to meet new growth demands, it is necessary to ensure that the City's sanitary sewer system is adequate to serve the future demand in the areas identified in the study.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 10.6; and Economic Development Element: Goals 8.4 and 10.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: General Sanitary Sewer Repairs			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1289	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 103,258	\$ 10,000	Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 111,267	\$ 161,771	Land and R.O.W.						
\$ 7,096		Construction	\$ 135,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 145,000	\$ 145,000
		Other						
\$ 221,621	\$ 171,771	TOTAL	\$ 145,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 155,000	\$ 155,000
		B. PROJECT FINANCING						
\$ 221,621	\$ 171,771	Sanitary Sewer Const Fund	\$ 145,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 155,000	\$ 155,000
\$ 221,621	\$ 171,771	TOTAL	\$ 145,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 155,000	\$ 155,000

PROJECT DESCRIPTION

This project provides for emergency repairs of the City's sanitary sewer system. The history of annual repairs has shown that increased funding is necessary to maintain the aging infrastructure.

JUSTIFICATION

This is an annual maintenance program necessary to insure proper operation of the sanitary sewer system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Sanitary Sewer Internal Main - New Developments - Revolving Loan Fund			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1293	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 126		A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.						
	\$ 595,825	Construction	\$ 152,544	\$ 80,477	\$ 40,900	\$ 106,300	\$ 20,000	\$ 20,000
		Other						
\$ 126	\$ 595,825	TOTAL	\$ 152,544	\$ 80,477	\$ 40,900	\$ 106,300	\$ 20,000	\$ 20,000
		B. PROJECT FINANCING Sanitary Sewer Const Fund						
	\$ 327,175	Loan Repayments	\$ 152,544	\$ 80,477	\$ 40,900	\$ 106,300	\$ 20,000	\$ 20,000
\$ 126	\$ 268,650		\$ 152,544	\$ 80,477	\$ 40,900	\$ 106,300	\$ 20,000	\$ 20,000
\$ 126	\$ 595,825	TOTAL	\$ 152,544	\$ 80,477	\$ 40,900	\$ 106,300	\$ 20,000	\$ 20,000

PROJECT DESCRIPTION

This program utilizes existing City funds for the City Council's new policy of loaning the cost of internal sewer mains and laterals in new subdivisions for the owner-occupied residential component. This is a Revolving Loan Fund which is limited by the amount available, and priority will be given to low- to moderate-income housing developments and Green Subdivisions. Loan repayments will be returned to the program to fund other developments. Three subdivisions are currently using funds from the program (\$345,321), and the City has committed to fund sanitary sewer internal main for two other subdivisions through development agreements: \$150,000 and \$100,800 in FY10 and \$76,000 in FY2011. Subtracting the committed funds and based on loan repayments, the money available for new loans in FY11 is \$57,967.

JUSTIFICATION

The program lessens the upfront financial burden of developing a subdivision by loaning the funds required to build the sanitary sewer. The developer is then able to pay the money back as each lot is sold, with the balance of the loan due after five years.

RELATIONSHIP TO OTHER PROJECTS

This project is part of the City's overall intent to extend services in new growth areas and recently annexed sections of the City and implements the Comprehensive Plan's Infrastructure Element: Goals 2.1, 11.1 and 11.7; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Sewer Lateral Connection Assistance Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1309	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 8,696	\$ 42,144	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
\$ 82,216		Land and R.O.W.						
\$ 4,319	\$ 39,953	Construction						
\$ 95,231	\$ 82,097	Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		TOTAL	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500
		B. PROJECT FINANCING						
\$ 95,231	\$ 82,097	Sanitary Sewer Const Fund	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500
\$ 95,231	\$ 82,097	TOTAL	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500

PROJECT DESCRIPTION
 In 1994, the City Council directed staff to identify homes in the City that were on with individual septic systems. Staff determined that 158 homes of the homes on septic systems were within 200 feet of the City's sanitary sewer. City Ordinance requires that these properties are connected to the City sewer. Since 1994, the City Health Department has actively enforced the ordinance. To date, only 25 of the 158 homes remain on septic systems. The pace of the connections has slowed as the unique conditions for each particular lot have increased the difficulty and cost of the connections. This program provides financial assistance to property owners when connection to the City sewer becomes excessive.

JUSTIFICATION
 The City Council has adopted a policy limiting homeowner financial participation for these private connections to the City main. This was due to the increasing concern of the affected property owners that the cost of these connections were causing a financial hardship. The City Council has set a limit of fifteen percent of the value of the property to be a reasonable participation for these property owners. Engineering has taken the responsibility to engineer projects under this program to eliminate problems with home owner bidding. In doing so engineering has incurred cost under this program that need to be reimbursed by the Sanitary Sewer Construction Fund.

RELATIONSHIP TO OTHER PROJECTS
 This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; Environmental Quality Element: Goals 4.7 and 5.4; and City Fiscal Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
 This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Sanitary Sewer External Extensions - Annexation			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1350	TOTAL PROJECT COST \$ 5,017,988	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 15,896	\$ 3,770	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 33,000	\$ 34,000	\$ 136,000	\$ 175,000	\$ 55,000	
		Land and R.O.W.						
\$ 115,397	\$ 687,925	Construction	\$ 221,000	\$ 231,000	\$ 906,000	\$ 2,035,000	\$ 369,000	
		Other						
\$ 131,293	\$ 691,695	TOTAL	\$ 254,000	\$ 265,000	\$ 1,042,000	\$ 2,210,000	\$ 424,000	\$ -
		B. PROJECT FINANCING						
	\$ 212,420	Sanitary Sewer GO Bond		\$ 265,000	\$ 1,042,000			
\$ 131,293	\$ 479,275	Sanitary Sewer Const Fund	\$ 254,000			\$ 2,210,000	\$ 424,000	
\$ 131,293	\$ 691,695	TOTAL	\$ 254,000	\$ 265,000	\$ 1,042,000	\$ 2,210,000	\$ 424,000	\$ -

PROJECT DESCRIPTION

This project provides for City participation in the extension of sanitary sewers into new development areas or recently-annexed areas as part of pre-annexation agreements. FY11 is funding for sewer extension associated with the Tymber-Hurst subdivision; FY12 if for both the Tymber-Hurst and Serenity Ridge subdivisions; and FY13-15 is for an extension to serve the Merkes, Bowman, and Pothoff properties annexed in 2008.

JUSTIFICATION

It has been the City's practice in the past to share a percentage of the cost of extending sanitary sewer interceptor or collector lines into new developing sections of the City or recently-annexed areas of the City. Funds are appropriated on an annual basis in anticipation that developments will need sanitary sewer service.

RELATIONSHIP TO OTHER PROJECTS

This project is part of the City's overall intent to extend services in new growth areas and recently-annexed sections of the City; and implements the Comprehensive Plan's Infrastructure Element: Goals 2.1, 11.1, and 11.7; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: I & I Reduction Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1294	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 45,019		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000
		Land and R.O.W.						
		Construction	\$ 70,000	\$ 70,000	\$ 70,000	\$ 73,000	\$ 73,000	\$ 73,000
	\$ 152,316	Other						
\$ 45,019	\$ 152,316	TOTAL	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000
		B. PROJECT FINANCING						
\$ 45,019	\$ 152,316	Sanitary Sewer Const Fund	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000
\$ 45,019	\$ 152,316	TOTAL	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000

PROJECT DESCRIPTION
This project provides for an infiltration and inflow identification and elimination program that is consistent with US EPA and Iowa DNR expectations. It includes the installation and operation of flow meters and rain gauges, physical inspection, smoke testing, dye and flood testing, flow isolation readings, sewer cleaning and televising, along with reporting and remediation. This also includes some portion of the cost to repair or modify problems of the collection system that contribute to I&I. This program is consistent with the cities discussion with the United States Environmental Protection Agency (USEPA) and Iowa DNR.

JUSTIFICATION
Reduction of infiltration and inflow of storm water into the sanitary sewer system reduces the potential for sewer backups during rains and reduces pumping costs throughout the collection system and enables the treatment plant to operate more efficiently.

RELATIONSHIP TO OTHER PROJECTS
This project is designed to correct problems relating to infiltration and inflow of storm water into the sanitary sewer system. This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1, 3.3, and 3.4; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Lateral Replacement Assistance to Low/Moderate Income for Street Program Projects			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1297	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 19,951	A. EXPENDITURE ITEMS						
	\$ 15,000	Design & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	\$ 25,000	Land and R.O.W.						
		Construction	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
		Other						
\$ -	\$ 59,951	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		B. PROJECT FINANCING						
	\$ 59,951	Sanitary Sewer Const Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ -	\$ 59,951	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

PROJECT DESCRIPTION
This project provides for financial assistance to low/moderate income residents who are required to replace sanitary sewer laterals in the street right-of-way as part of street reconstruction projects.

JUSTIFICATION
The current street program requires total replacement of deteriorated sanitary sewer lateral, from the main to the property line, the entire cost of which is the private property owner's responsibility.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Housing Element: Goals 4.1, 4.3 and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Lateral Replacement Assistance to Low/Moderate Income for I & I Reduction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1320	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
\$ 8,185	\$ 18,771	Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Other						
\$ 8,185	\$ 18,771	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
\$ 8,185	\$ 18,771	Sanitary Sewer Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 8,185	\$ 18,771	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION
This project provides for financial assistance to low/moderate income single family owner occupied residents who wish to repair their faulty sanitary sewer lateral in the street right-of-way. This project will be administered through the Housing and Community Development Department.

JUSTIFICATION
A faulty private sanitary sewer lateral can be the source of significant I&I into the City's mains.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Housing Element: Goals 4.1, 4.3 and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Sanitary Sewer Manhole Replacement Project			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1335	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 2,735		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 26,108	\$ 110,905	Land and R.O.W.						
		Construction	\$ 90,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
		Other						
\$ 28,843	\$ 110,905	TOTAL	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
		B. PROJECT FINANCING						
\$ 28,843	\$ 110,905	Sanitary Sewer Const Fund	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
\$ 28,843	\$ 110,905	TOTAL	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000

PROJECT DESCRIPTION

This project provides for the scheduled replacement of old brick sanitary sewer manholes.

JUSTIFICATION

Under the City's current program of sanitary sewer inspection and maintenance, manholes that are in need of repair or replacement are noted. This project provides the funding for such repair/replacement as these manholes are located. Brick manholes are a source of I&I into the sanitary sewer.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Sanitary Sewer Clearing and Grubbing			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1636	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		Land and R.O.W.						
\$ 2,248	\$ 33,733	Construction	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
		Other						
\$ 2,248	\$ 33,733	TOTAL	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
		B. PROJECT FINANCING						
\$ 2,248	\$ 33,733	Sanitary Sewer Const Fund	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
\$ 2,248	\$ 33,733	TOTAL	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

PROJECT DESCRIPTION

This project provides for manhole inspections, grubbing and tree removal along sewer lines throughout the City.

JUSTIFICATION

Recent FEMA inspections have revealed the necessity of maintaining sewer routes for backups and emergency repair situations. During these FEMA investigations it was determined that overgrown areas along routes provide for hazardous conditions for sewer crews and contractors during routine and emergency repairs. These areas will be cleaned out along with access roads constructed for maintenance vehicles on a systematic basis throughout the next several years to provide access to sewers and safe working conditions for City personnel and contractors.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 10.2; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Sewer Connections - Assistance to Low/Moderate- Income Residents for Connection to City Sewer			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 100-1067 101-1067	102-1067	TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ 71,219	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund						
		DRA Distribution		\$ 25,000	\$ 25,000		\$ 25,000	
		General Fund	\$ 25,000			\$ 25,000		\$ 25,000
\$ -	\$ 71,219	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

PROJECT DESCRIPTION

This project provides additional assistance to low- and moderate-income residents who are required to hook-up to City sewer because their properties are within 200 feet of public mains.

JUSTIFICATION

Although Community Development Block Grant funds provide approximately \$10,000 per year for this type of assistance, at times the need is greater than available resources and sanitary sewer funding is recommended to augment the block grant program.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Housing Element: Goals 4.1, 4.3, and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Street Program Related Sanitary Sewer			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1638	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 1,140	\$ 17,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 11,700	\$ 11,000	\$ -	\$ 2,500	\$ 14,000	\$ 15,000
		Land and R.O.W.						
\$ 286,267	\$ 331,285	Construction	\$ 78,300	\$ 74,000	\$ -	\$ 17,500	\$ 93,000	\$ 135,000
		Other						
\$ 287,407	\$ 348,285	TOTAL	\$ 90,000	\$ 85,000	\$ -	\$ 20,000	\$ 107,000	\$ 150,000
		B. PROJECT FINANCING						
	\$ 118,315	Special Assessment	\$ 10,000	\$ 17,000	\$ -	\$ 5,000	\$ 20,000	\$ 60,000
\$ 287,407	\$ 229,970	Sanitary Sewer Const Fund	\$ 80,000	\$ 68,000		\$ 15,000	\$ 87,000	\$ 90,000
\$ 287,407	\$ 348,285	TOTAL	\$ 90,000	\$ 85,000	\$ -	\$ 20,000	\$ 107,000	\$ 150,000

PROJECT DESCRIPTION

As new streets are constructed as part of the street program each year sanitary sewer infrastructure is being upgraded as conditions warrant.

JUSTIFICATION

In all cases the sanitary sewer ranges in age from 80 to 100 + years old and needs to be completely reconstructed to fully utilize the useful life of the new street construction. In addition sanitary sewer laterals will need to be replaced to upgrade the complete sanitary sewer system in these reconstructed street areas. This project will prevent future excavations and costly street replacements due to sanitary sewer repairs. This replacement will eliminate any inflow and infiltration problems that might exist in these areas.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type		PROJECT TITLE: Sanitary Sewer Lining Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1637		TOTAL PROJECT COST \$ 574,684
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 2,417	\$ 21,213	Design & Engineering		\$ 10,000		\$ 10,000	\$ 12,000		
	\$ 146,054	Land and R.O.W.							
	\$ 90,000	Construction		\$ 90,000		\$ 90,000	\$ 103,000		
		Other							
\$ 2,417	\$ 257,267	TOTAL	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 115,000	\$ -	
		B. PROJECT FINANCING							
\$ 2,417	\$ 257,267	Sanitary Sewer Const Fund		\$ 100,000		\$ 100,000	\$ 115,000		
\$ 2,417	\$ 257,267	TOTAL	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 115,000	\$ -	

PROJECT DESCRIPTION

This project provides for systematic lining of sanitary sewers throughout the City. Annual lining would be made on a predetermined schedule or as needed basis as conditions arise in the field.

JUSTIFICATION

This annual productive maintenance program is necessary to prevent emergency repairs and proper operation of the sanitary sewer system. This trenchless lining process would upgrade other City's aging infrastructure to prevent collapses and solve infiltration problems.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goals 4.7 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Millwork District Sanitary Sewer Rehabilitation			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-2129	TOTAL PROJECT COST \$ 456,777	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 17,600	A. EXPENDITURE ITEMS Design & Engineering	\$ 19,500	\$ 17,000	\$ 19,000			
	\$ 92,400	Land and R.O.W.						
		Construction	\$ 110,500	\$ 81,319	\$ 99,458			
		Other						
\$ -	\$ 110,000	TOTAL	\$ 130,000	\$ 98,319	\$ 118,458	\$ -	\$ -	\$ -
		B. PROJECT FINANCING Sanitary Sewer Const Fund	\$ 130,000					
	\$ 110,000	Sanitary Sewer GO Bond		\$ 98,319	\$ 118,458			
\$ -	\$ 110,000	TOTAL	\$ 130,000	\$ 98,319	\$ 118,458	\$ -	\$ -	\$ -

PROJECT DESCRIPTION
This project provides for the rehabilitation and reconstruction of approximately 7,000 feet of sanitary sewer within the historic Millwork District. The City will be applying for an EDA Grant to perform a comprehensive study of the district and to develop an overall master development plan for the Millwork District. Based on the results of the master plan, sanitary sewer related infrastructure improvements will be developed and programmed.

JUSTIFICATION
The existing sanitary sewer system in the Millwork District is in the last quarter of its lifecycle. The most cost effective time to repair and replace the sewer system is at the same time as the redevelopment and improvements planned for the Millwork District.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Community Design, Green Buildings, Regional Economy and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Southfork Interceptor Sewer Upgrading			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1899	TOTAL PROJECT COST \$ 430,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 4,612	\$ 50,388	A. EXPENDITURE ITEMS						
	\$ 125,000	Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 125,000	\$ 125,000				
		Other						
\$ 4,612	\$ 175,388	TOTAL	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 50,388	Sanitary Sewer Const Fund	\$ 125,000					
\$ 4,612	\$ 125,000	Sanitary Sewer GO Bond		\$ 125,000				
\$ 4,612	\$ 175,388	TOTAL	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the replacement of 2,700 feet of 12" pipe with 18" piping from the South Dubuque Interceptor Sewer to the Southfork Interceptor Sewer. Funds to begin constructing the improvements were originally budgeted in Fiscal Year 2009. However, this should be delayed until after the completion of the Sanitary Sewer Master Plan Study that is expected by Fiscal Year 2009. The plan will verify that the proposed 18" piping is sufficient to meet the demands of the citizenry.

JUSTIFICATION

This piping was originally sized not to extend to its current limits with the addition of 10,000 feet of interceptor sewer to the Dubuque Landfill. This area should be upgraded in the near future for anticipated future flows.

RELATIONSHIP TO OTHER PROJECTS

This project is designed to upgrade the sanitary interceptor system downstream of the newly installed sewer system to the Dubuque Landfill. This project implements the Comprehensive Plan's Infrastructure Element; Goals 2.1, 3.3 and 3.4; and the Environmental Quality Element ; Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Brunswick Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-2232	TOTAL PROJECT COST \$ 66,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 8,000					
		Land and R.O.W.						
		Construction	\$ 58,000					
		Other						
		TOTAL	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 66,000					
		TOTAL	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the reconstruction of 270 feet of 6-inch diameter sewer with an 8-inch diameter sewer and extending the 8-inch sewer to the north 165 feet.

JUSTIFICATION

The existing sewer requires monthly maintenance because of its sub-standard size (6-inch) and poor flow characteristics. The project will result in a standard 8-inch line with improved flow characteristics to eliminate the need to flush and clean the sewer each month.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 2.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Fairway Drive Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-2233	TOTAL PROJECT COST \$ 23,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 3,500					
		Land and R.O.W.						
		Construction	\$ 20,000					
		Other						
		TOTAL	\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 23,500					
		TOTAL	\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project involves the replacement of approximately 230 feet of 8-inch sanitary sewer along Fairway Drive from St. Ambrose to the east.

JUSTIFICATION

The existing sewer is damaged in several places and is in need of replacement to prevent sewer backups or overflows.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Nightengale Lane Sanitary Sewer Extension			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1301	TOTAL PROJECT COST \$ 308,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 40,000					
		Land and R.O.W.						
		Construction	\$ 268,000					
		Other						
		TOTAL	\$ 308,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Special Assessments	\$ 110,000					
		Sanitary Sewer Const Fund	\$ 198,000					
		TOTAL	\$ 308,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the installation of 1790' of 8" sanitary sewer to provide service to eight (8) homes currently on septic systems in the Nightengale Lane area.

JUSTIFICATION

In the 1990's the City identified 277 properties on septic systems that did not have a sewer within 200 feet of the property. Forty-two (42) projects were identified to extend sanitary sewer to serve the properties. Through FY 2009, twenty-seven (27) of the projects have been completed extending service to 187 of the 277 properties. Four FY 2010 projects are under various stages of development; once complete another forty-two (42) properties will be provided service running the total to 229 of the 277 properties. This project is one of five (5) projects in the FY 2011-2015 five-year capital improvement program budget that will provide service to a total of thirty-three (33) properties leaving only fifteen (15) beyond FY 2015.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.8; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Southgate Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-2234	TOTAL PROJECT COST \$ 38,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 4,000					
		Land and R.O.W.						
		Construction	\$ 34,000					
		Other						
		TOTAL	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund	\$ 38,000					
		TOTAL	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project involves the reconstruction of approximately 230 feet of 8-inch sanitary sewer along Southgate.

JUSTIFICATION

The existing sewer is damaged in several locations and in need of repair.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Hawthorne Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 19,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 4,000				
		Land and R.O.W.						
		Construction		\$ 15,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund		\$ 19,000				
\$ -	\$ -	TOTAL	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project involves the replacement of approximately 100 feet of 8-inch sanitary sewer across Hawthorne Street at the railroad tracks.

JUSTIFICATION

The existing sewer is damaged and in need of repair.

RELATIONSHIP TO OTHER PROJECTS

This project should be done prior to, or in conjunction with, the construction of the proposed Eagle Villa condominium project. This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Knob Hill-Duggan Drive Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 108,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 15,000				
		Land and R.O.W. Construction		\$ 93,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bond		\$ 108,000				
\$ -	\$ -	TOTAL	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the reconstruction of 1,200 feet of 8-inch diameter clay sewer with an 8-inch ductile iron sewer.

JUSTIFICATION

The age of the existing clay sewer runs through a wooded area that has resulted in root intrusions and defects in the pipe. The project will result in a water tight line that will prevent I & I from getting into the sewer system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and Environmental Quality Element: Goals 4.7 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Rhombert Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 33,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 5,000				
		Land and R.O.W.						
		Construction		\$ 28,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bond		\$ 33,000				
\$ -	\$ -	TOTAL	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project involves the replacement of approximately 325 feet of 6-inch sanitary sewer along Rhombert Avenue to the proposed Eagle Villa condominium development. This project was previously budgeted in FY05. Due to delays with the development of the proposed condominium development, the funds were used for other sanitary sewer construction needs.

JUSTIFICATION

The existing 6-inch diameter sewer is below the standard 8-inch diameter sewer. As a result, the sewer has required elevated maintenance costs. In addition the proposed condominium development will increase the demand on the sewer.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Eagle Point Drive Sanitary Sewer Extension			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-1321	TOTAL PROJECT COST \$ 259,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 31,000			
		Land and R.O.W.						
		Construction			\$ 228,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 259,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bond			\$ 205,000			
		Special Assessments			\$ 54,000			
		TOTAL	\$ -	\$ -	\$ 259,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the installation of 2,225' of 8" sanitary sewer to provide service to seven (7) homes in the Eagle Point Drive area.

JUSTIFICATION

In the 1990's the City identified 277 properties on septic systems that did not have a sewer within 200 feet of the property. Forty-two (42) projects were identified to extend sanitary sewer to serve the properties. Through FY 2009, twenty-seven (27) of the projects have been completed extending service to 187 of the 277 properties. Four FY 2010 projects are under various stages of development; once complete another forty-two (42) properties will be provided service running the total to 229 of the 277 properties. This project is one of five (5) projects in the FY 2011-2015 five-year capital improvement program budget that will provide service to a total of thirty-three (33) properties leaving only fifteen (15) beyond FY 2015.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1, 11.1 and 11.8; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Fox-Blackhawk Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 95,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 10,000			
		Land and R.O.W.						
		Construction			\$ 85,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bond			\$ 95,000			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the reconstruction of 1,060 feet of 8-inch diameter clay sewer with an 8-inch ductile iron sewer.

JUSTIFICATION

The age of the existing clay sewer runs through a wooded area that has resulted in root intrusions and defects in the pipe. The project will result in a water tight line that will prevent I & I from getting into the sewer system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 2.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: King Street Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 50,500	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 7,500			
		Land and R.O.W.						
		Construction			\$ 43,000			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 50,500	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bond			\$ 50,500			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 50,500	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the reconstruction of 380 feet of 6-inch diameter sewer with an 8-inch diameter sewer.

JUSTIFICATION

The existing sewer is of sub-standard size (6-inch) and in poor condition. The project will result in a standard 8-inch line with improved flow characteristics.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 2.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Richard Road Sanitary Sewer			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 248,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 33,000			
		Land and R.O.W.						
		Construction			\$ 215,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 248,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bond			\$ 94,000			
		Special Assessments			\$ 154,000			
		TOTAL	\$ -	\$ -	\$ 248,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the installation of 950 feet of forcemain and sewer main with individual pumping stations to serve eleven (11) homes in the Richards Road area.

JUSTIFICATION

In the 1990's the City identified 277 properties on septic systems that did not have a sewer within 200 feet of the property. Forty-two (42) projects were identified to extend sanitary sewer to serve the properties. Through FY 2009, twenty-seven (27) of the projects have been completed extending service to 187 of the 277 properties. Four FY 2010 projects are under various stages of development; once complete another forty-two (42) properties will be provided service running the total to 229 of the 277 properties. This project is one of five (5) projects in the FY 2011-2015 five-year capital improvement program budget that will provide service to a total of thirty-three (33) properties leaving only fifteen (15) beyond FY 2015.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Blanche Ave Sanitary Sewer Extension			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 125,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 16,500		
		Land and R.O.W.						
		Construction				\$ 108,500		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer GO Bond				\$ 75,000		
		Special Assessments				\$ 50,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the installation of 1,250 feet of sewer main to serve four properties on Blanche Ave.

JUSTIFICATION

In the 1990's the City identified 277 properties on septic systems that did not have a sewer within 200 feet of the property. Forty-two (42) projects were identified to extend sanitary sewer to serve the properties. Through FY 2009, twenty-seven (27) of the projects have been completed extending service to 187 of the 277 properties. Four FY 2010 projects are under various stages of development; once complete another forty-two (42) properties will be provided service running the total to 229 of the 277 properties. This project is one of five (5) projects in the FY 2011-2015 five-year capital improvement program budget that will provide service to a total of thirty-three (33) properties leaving only fifteen (15) beyond FY 2015.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.8; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Center Grove Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 53,700	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 5,700	
		Land and R.O.W.					\$ 4,000	
		Construction					\$ 44,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 53,700	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund					\$ 53,700	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 53,700	\$ -

PROJECT DESCRIPTION:

This project provides for the reconstruction of 250 feet of 8-inch diameter sewer on Center Grove near Cedar Cross Road.

JUSTIFICATION:

The existing sewer is in need of repair. The sanitary sewer will be constructed in conjunction with the storm sewer and roadway improvements.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Geraldine Sanitary Sewer Extension			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 99,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 12,500	
		Land and R.O.W.					\$ 4,000	
		Construction					\$ 82,500	
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund					\$ 55,000	
		Special Assessments					\$ 44,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -

PROJECT DESCRIPTION:

This project provides for the installation of 1,000 feet of forcemain and sewer main with individual pumping stations to serve three properties on Geraldine Drive west of Hunters Ridge.

JUSTIFICATION:

In the 1990's the City identified 277 properties on septic systems that did not have a sewer within 200 feet of the property. Forty-two (42) projects were identified to extend sanitary sewer to serve the properties. Through FY 2009, twenty-seven (27) of the projects have been completed extending service to 187 of the 277 properties. Four FY 2010 projects are under various stages of development; once complete another forty-two (42) properties will be provided service running the total to 229 of the 277 properties. This project is one of five (5) projects in the FY 2011-2015 five-year capital improvement program budget that will provide service to a total of thirty-three (33) properties leaving only fifteen (15) beyond FY 2015.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: JFK Sanitary Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 710-	TOTAL PROJECT COST \$ 62,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 7,000	
		Land and R.O.W.					\$ 55,000	
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ -
		B. PROJECT FINANCING						
		Sanitary Sewer Const Fund					\$ 62,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ -

PROJECT DESCRIPTION:

This project provides for the reconstruction of 830 feet of 8-inch diameter sewer on JFK between the NW Arterial to David Drive.

JUSTIFICATION:

The existing sewer is in need of repair .

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1 and 11.7; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Stormwater Subsidy - Residential Farms			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1906	TOTAL PROJECT COST \$ 50,787	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 7,090	\$ 7,600	\$ 9,300	\$ 9,300	\$ 9,500	\$ 9,500
\$ 2,597	\$ 5,400	TOTAL	\$ 7,090	\$ 7,600	\$ 9,300	\$ 9,300	\$ 9,500	\$ 9,500
\$ 2,597	\$ 5,400							
		B. PROJECT FINANCING						
		DRA Distribution					\$ 9,500	\$ 9,500
		General Fund	\$ 7,090	\$ 7,600	\$ 9,300	\$ 9,300		
\$ 2,597	\$ 5,400	TOTAL	\$ 7,090	\$ 7,600	\$ 9,300	\$ 9,300	\$ 9,500	\$ 9,500
\$ 2,597	\$ 5,400							

PROJECT DESCRIPTION
This project provides funds to subsidize the stormwater management utility fee for residential farms (a mix of commercial and residential property) identified by the County as Class B farms. The project funding levels are based on the rate established by ordinance. The 75% subsidy applies to a residential farm's stormwater utility fee. The subsidy was only 50% in FY 2009. The City already provides assistance to property tax exempt organizations (Project #7201364) and low- to moderate-income residents (Project #7201378).

JUSTIFICATION
This project lessens a barrier for agricultural properties considering annexation.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Environmental Quality Element: Goal 2.1; and Infrastructure Element: Goal 11.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water, Community Design and Native Plants & Animals.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Storm Sewer General Repairs			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1066	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 71,229	\$ 20,000	Design & Engineering	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000
\$ 500		Land and R.O.W.						
\$ 45,572	\$ 70,306	Construction	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000
\$ 3,008		Other						
\$ 120,309	\$ 90,306	TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000
		B. PROJECT FINANCING						
\$ 120,309	\$ 90,306	Stormwater Const Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000
\$ 120,309	\$ 90,306	TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000

PROJECT DESCRIPTION

This project provides for annual unanticipated or emergency repairs to the City's storm sewer system.

JUSTIFICATION

This is an annual maintenance and repair project necessary to assure proper operation of the storm sewer system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.1; and Environmental Quality Element: Goal: 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Drainile Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1354	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 9,980	\$ 1,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
		Land and R.O.W.						
\$ 79,414	\$ 12,311	Construction	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
\$ 80		Other						
\$ 89,474	\$ 13,311	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		B. PROJECT FINANCING						
\$ 89,474	\$ 13,311	Stormwater Const Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 89,474	\$ 13,311	TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

PROJECT DESCRIPTION

This project provides for the installation of drainile, where storm sewer is not available, to collect sump pump discharge and direct it to a storm sewer.

JUSTIFICATION

A significant number of homes in Dubuque utilize sump pumps to prevent groundwater damage in their basements. In many instances, sump pump discharge is directed through the curb into the street. The relatively constant flow of water on streets has resulted in damage to some streets and, in some instances, resulted in hazardous, slick street surfaces. In 2007 and 2008 over 50 problem areas were identified by citizens.

RELATIONSHIP TO OTHER PROJECTS

This project is related to the I&I Reduction Program in that it provides a place for sump pump discharge other than an illegal sanitary sewer connection. This project implements the Comprehensive Plan's Environmental Quality Element: Goal 5.3; the Infrastructure Element: Goal 3.4; and the Transportation Element: Goal 1.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Detention Basin Maintenance Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1359	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 2,198	\$ 3,000	Design & Engineering Land and R.O.W.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 6,281	\$ 49,369	Construction	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
\$ 280		Other						
\$ 8,759	\$ 52,369	TOTAL	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
		B. PROJECT FINANCING						
\$ 8,759	\$ 47,369	Stormwater Const Fund	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
	\$ 5,000	Special Assessments	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
\$ 8,759	\$ 52,369	TOTAL	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000

PROJECT DESCRIPTION

This project provides for ongoing maintenance of detention basins. The basins include: Carter Road, W.32nd Street, NW Arterial, and Fremont detention basins. Maintenance activity includes mowing, rip-rap replacement, cleaning of the outlet structure, tree removal, etc. This project also provides for the maintenance of detention basis in subdivisions where the City has agreed to oversee the maintenance. In these instances, the cost of the maintenance will be assessed to the property owners served by the detention basin.

JUSTIFICATION

Detention basins require continual maintenance activities to ensure they function as designed and originally constructed.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.2; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Detention Basin Silt Removal			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1375	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 95	\$ 33,023	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200
		Land and R.O.W.						
\$ (1,902)	\$ 267,569	Construction	\$ 57,963	\$ 24,587	\$ 25,227	\$ 25,882	\$ 26,354	\$ 26,354
		Other						
\$ (1,807)	\$ 300,592	TOTAL	\$ 63,963	\$ 25,587	\$ 26,227	\$ 26,882	\$ 27,554	\$ 27,554
		B. PROJECT FINANCING						
\$ (1,807)	\$ 300,592	Stormwater Const Fund	\$ 63,963	\$ 25,587	\$ 26,227	\$ 26,882	\$ 27,554	\$ 27,554
\$ (1,807)	\$ 300,592	TOTAL	\$ 63,963	\$ 25,587	\$ 26,227	\$ 26,882	\$ 27,554	\$ 27,554

PROJECT DESCRIPTION

This project provides for removal of silt from the City-owned and maintained detention basins like Carter Road, W. 32nd Street, 16th Street, and the NW Arterial Detention Basin.

JUSTIFICATION

Over time silt accumulates in a detention basin. The removal of the silt is necessary to ensure that each detention basin operates at an optimum level to prevent downstream flooding.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.2; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: National Pollution Discharge Elimination System (NPDES) Phase II Compliance Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1355	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 5,703	\$ 10,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Land and R.O.W.						
		Construction						
\$ 9,979	\$ 4,170	Other/Promotion						
\$ 15,682	\$ 14,170	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
\$ 15,682	\$ 14,170	Stormwater Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 15,682	\$ 14,170	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

The project provides the funding to implement the City of Dubuque's National Pollution Discharge Elimination System (NPDES) Phase II permit program. This project is one of seven projects that provide funding in order to comply with the City's NPDES Municipal Separate Stormwater Sewer System (MS4) permit. This project provides funding for computer software, staff training such as workshops and webinars, record keeping, database management, and reporting.

JUSTIFICATION

The Federal Clean Water Act requires that the City of Dubuque obtain a permit for its stormwater management system. The City's program must satisfy the six requirements of the permit.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, 3.3 and 3.4; the City Fiscal Element: Goals 2.3, 8.1 and 9.1; and the Environmental Quality Element: Goal 1.5. The project is related to six additional NPDES CIPs (7202062, 7202063, 7202064, 7202065, 7202066, and 7202067).

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: NPDES Phase II Compliance Program, Erosion & Sediment Control			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2062	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 26,477	\$ 14,009	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 41,513	\$ 42,550	\$ 43,614	\$ 44,740	\$ 45,000	\$ 45,000
		Land and R.O.W.						
		Construction						
\$ 15		Other/Promotion						
\$ 26,492	\$ 14,009	TOTAL	\$ 41,513	\$ 42,550	\$ 43,614	\$ 44,740	\$ 45,000	\$ 45,000
		B. PROJECT FINANCING						
\$ 26,492	\$ 14,009	Stormwater Const Fund	\$ 41,513	\$ 42,550	\$ 43,614	\$ 44,740	\$ 45,000	\$ 45,000
\$ 26,492	\$ 14,009	TOTAL	\$ 41,513	\$ 42,550	\$ 43,614	\$ 44,740	\$ 45,000	\$ 45,000

PROJECT DESCRIPTION

The project provides the funding to implement the erosion and sediment control requirements associated with the City of Dubuque's National Pollution Discharge Elimination System (NPDES) Phase II permit program. This project is one of seven projects that provide funding in order to comply with the City's NPDES Municipal Separate Stormwater Sewer System (MS4) permit. This project includes funding to hire two summer interns to help with the construction site inspection program. It also provides for staff training and funding to host or co-sponsor a contractor workshop.

JUSTIFICATION

The Federal Clean Water Act requires that the City of Dubuque obtain and comply with a permit for its stormwater management system. The City's program will must satisfy the six requirements of the permit.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, 3.3 and 3.4; the City Fiscal Element: Goals 2.3, 8.1 and 9.1; and the Environmental Quality Element: Goals 1.4, 5.4, and 9.2. The project is related to six additional NPDES CIPs (7201355, 7202063, 7202064, 7202065, 7202066, and 7202067).

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water, Regional Economy and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: NPDES Phase II Compliance Program, Illicit Discharge Detection & Elimination			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2063	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 11,166	\$ 10,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Land and R.O.W.						
		Construction						
\$ 967		Other/Promotion						
\$ 12,133	\$ 10,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
\$ 12,133	\$ 10,000	Stormwater Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 12,133	\$ 10,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

The project provides the funding to implement the illicit discharge detection and elimination requirements associated with the City of Dubuque's National Pollution Discharge Elimination System (NPDES) Phase II permit program. This project is one of seven projects that provide funding in order to comply with the City's NPDES Municipal Separate Stormwater Sewer System (MS4) permit. This project includes funding to fund two summer interns to help with the outfall inspection program. It also provides funds for water quality testing equipment.

JUSTIFICATION

The Federal Clean Water Act requires that the City of Dubuque obtain and comply with a permit for its stormwater management system. The City's program will must satisfy the six requirements of the permit.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, 3.3 and 3.4; the City Fiscal Element: Goals 2.3, 8.1 and 9.1; and the Environmental Quality Element: Goals 5.4, and 9.2. The project is related to six additional NPDES CIPs (7201355, 7202062, 7202064, 7202065, 7202066, and 7202067).

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Regional Economy.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: NPDES Phase II Compliance Program, Municipal Operations			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2064	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 7,035	\$ 10,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Land and R.O.W.						
		Construction						
\$ 1,174		Other/Promotion						
\$ 8,209	\$ 10,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
\$ 8,209	\$ 10,000	Stormwater Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 8,209	\$ 10,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

The project provides the funding to implement the illicit discharge detection and elimination requirements associated with the City of Dubuque's National Pollution Discharge Elimination System (NPDES) Phase II permit program. This project is one of seven projects that provide funding in order to comply with the City's NPDES Municipal Separate Stormwater Sewer System (MS4) permit. This project provides funds for training and stormwater best management practices for municipal operations.

JUSTIFICATION

The Federal Clean Water Act requires that the City of Dubuque obtain and comply with a permit for its stormwater management system. The City's program will must satisfy the six requirements of the permit.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, 3.3 and 3.4; the City Fiscal Element: Goals 2.3, 8.1 and 9.1; and the Environmental Quality Element: Goals 5.4, and 9.2. The project is related to six additional NPDES CIPs (7201355, 7202062, 7202063, 7202065, 7202066, and 7202067).

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: NPDES Phase II Compliance Program, Post-Construction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2065	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 81,386	\$ 42,500	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000
		Land and R.O.W.						
		Construction						
\$ 4,318		Other/Promotion						
\$ 85,704	\$ 42,500	TOTAL	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000
		B. PROJECT FINANCING						
\$ 85,704	\$ 42,500	Stormwater Const Fund	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000
\$ 85,704	\$ 42,500	TOTAL	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000

PROJECT DESCRIPTION

The project provides the funding to implement the illicit discharge detection and elimination requirements associated with the City of Dubuque's National Pollution Discharge Elimination System (NPDES) Phase II permit program. This project includes funding for four activities related to stormwater management facilities designed and constructed in conjunction with development of a property: 1) the review of stormwater management plans proposed as part of a subdivision or site plan. Funding for stormwater management plan review is reduced in FY 2011 due to a decrease in property development. 2) funds for an intern to assist with the development and implementation of a watershed water quality assessment. A watershed assessment was completed in FY 2010. Expenses for this activity will be less in FY 2011 as it will require less effort to keep the assessment current. 3) funds for a developer/home builder workshop on low impact development. 4) funding for a summer intern to inspect private stormwater management systems constructed as part of an approved site plan. In FY 2009 and FY 2010, the City completed the inspection of over 300 private sites with development plans on file to ensure that the stormwater management controls were in place and adequately maintained. The re-inspection of these sites will be spread out over a five-year period. Therefore, the funding required for this activity in FY 2011 is less than what was expended in FY 2009 and FY 2010.

JUSTIFICATION

The Federal Clean Water Act requires that the City of Dubuque obtain and comply with a permit for its stormwater management system. The City's program will must satisfy the six requirements of the permit.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, 3.3 and 3.4; the City Fiscal Element: Goals 2.3, 8.1 and 9.1; and the Environmental Quality Element: Goals 1.4, 3.3, 4.1, 4.2, 4.6, 5.4, and 9.2. The project is related to six additional NPDES CIPs (7201355, 7202062, 7202063, 7202064, 7202066, and 7202067).

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: NPDES Phase II Compliance Program, Public Education			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2066	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 9,134	\$ 12,934	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 14,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ 19,000
		Land and R.O.W.						
		Construction						
\$ 20,232		Other/Promotion						
\$ 29,366	\$ 12,934	TOTAL	\$ 14,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ 19,000
		B. PROJECT FINANCING						
\$ 29,366	\$ 12,934	Stormwater Const Fund	\$ 14,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ 19,000
\$ 29,366	\$ 12,934	TOTAL	\$ 14,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000	\$ 19,000

PROJECT DESCRIPTION

The project provides the funding to implement the illicit discharge detection and elimination requirements associated with the City of Dubuque's National Pollution Discharge Elimination System (NPDES) Phase II permit program. This project is one of seven projects that provide funding in order to comply with the City's NPDES Municipal Separate Stormwater Sewer System (MS4) permit. This project includes funding for to develop a stormwater brochure, funding for a telephone hotline, funding for a watershed web page, funding for storm drain labeling, funding to provide stormwater related curriculum to local schools, and funding to acquire and air a television program about stormwater quality.

JUSTIFICATION

The Federal Clean Water Act requires that the City of Dubuque obtain and comply with a permit for its stormwater management system. The City's program will must satisfy the six requirements of the permit.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, 3.3 and 3.4; the City Fiscal Element: Goals 2.3, 8.1 and 9.1; and the Environmental Quality Element: Goals 1.4, 3.3, 4.6, 5.4, and 9.2. The project is related to six additional NPDES CIPs (7201355, 7202062, 7202063, 7202064, 7202065, and 7202067).

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Knowledge.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: NPDES Phase II Compliance Program, Public Participation			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2067	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 2,390	\$ 15,207	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000	\$ 10,000	\$ 10,000
		Land and R.O.W.						
		Construction						
\$ 403		Other/Promotion						
\$ 2,793	\$ 15,207	TOTAL	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
\$ 2,793	\$ 15,207	Stormwater Const Fund	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000	\$ 10,000	\$ 10,000
\$ 2,793	\$ 15,207	TOTAL	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

The project provides the funding to implement the illicit discharge detection and elimination requirements associated with the City of Dubuque's National Pollution Discharge Elimination System (NPDES) Phase II permit program. This project is one of seven projects that provide funding in order to comply with the City's NPDES Municipal Separate Stormwater Sewer System (MS4) permit. This project includes funding to provide supplies for volunteer water quality sampling, funding to supply citizens with rain barrels at half the cost, and funding to provide construction materials towards the private construction of a rain garden.

JUSTIFICATION

The Federal Clean Water Act requires that the City of Dubuque obtain and comply with a permit for its stormwater management system. The City's program will must satisfy the six requirements of the permit.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, 3.3 and 3.4; the City Fiscal Element: Goals 2.3, 8.1 and 9.1; and the Environmental Quality Element: Goals 3.2, 3.3, 4.6, 5.4, and 9.2. The project is related to six additional NPDES CIPs (7201355, 7202062, 7202063, 7202064, 7202065, and 7202066).

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Knowledge.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Stormwater Subsidy Property Tax Exempt Properties			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1364	TOTAL PROJECT COST \$ 1,562,687	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other						
\$ 158,467	\$ 154,120		\$ 208,000	\$ 221,900	\$ 271,400	\$ 271,400	\$ 277,400	\$ 277,400
\$ 158,467	\$ 154,120	TOTAL	\$ 208,000	\$ 221,900	\$ 271,400	\$ 271,400	\$ 277,400	\$ 277,400
		B. PROJECT FINANCING						
		General Fund						
\$ 158,467	\$ 154,120		\$ 208,000	\$ 221,900	\$ 271,400	\$ 271,400	\$ 277,400	\$ 277,400
\$ 158,467	\$ 154,120	TOTAL	\$ 208,000	\$ 221,900	\$ 271,400	\$ 271,400	\$ 277,400	\$ 277,400

PROJECT DESCRIPTION
This project provides funds to subsidize the stormwater management utility fee charges for property tax exempt properties. The project funding levels are established based on the Stormwater Utility Fee established by ordinance.

JUSTIFICATION
The stormwater utility fee affects all property owners in Dubuque. This project reduces the financial burden on property tax exempt properties by providing a 50% subsidy.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1, 2.2, 2.4, 2.5, 3.3, 3.4 and 11.3; the Environmental Quality Element: Goals 1.5, 4.1, 4.3, 4.6, 4.7, 5.3, 5.4, 9.1 and 9.2; and the City Fiscal Element: Goals 5.3 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Stormwater Fee Assistance Program - Low Income			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1378	TOTAL PROJECT COST \$ 58,933	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 7,600	\$ 8,100	\$ 8,500	\$ 8,500	\$ 10,100	\$ 10,100
\$ 5,783	\$ 10,350	TOTAL	\$ 7,600	\$ 8,100	\$ 8,500	\$ 8,500	\$ 10,100	\$ 10,100
\$ 5,783	\$ 10,350							
		B. PROJECT FINANCING						
		General Fund	\$ 7,600	\$ 8,100	\$ 8,500	\$ 8,500	\$ 10,100	\$ 10,100
\$ 5,783	\$ 10,350	TOTAL	\$ 7,600	\$ 8,100	\$ 8,500	\$ 8,500	\$ 10,100	\$ 10,100
\$ 5,783	\$ 10,350							

PROJECT DESCRIPTION

This project provides funds to assist low income by writing down the cost of the stormwater user fee.

JUSTIFICATION

This CIP provides a 50% subsidy for the stormwater user fee for low- to moderate-income residents using the same income levels established for the refuse fee. The funding required is based on the rates established by ordinance.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 2.1, 2.2, 2.4, 2.5, 3.3, 3.4 and 11.3; the Environmental Quality Element: Goals 1.5, 4.1, 4.3, 4.6, 4.7, 5.3, 5.4, 9.1 and 9.2; and the City Fiscal Element: Goals 5.3 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Storm Sewer System Assessment			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2015	TOTAL PROJECT COST \$ 457,895	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 6,154	\$ 276,741	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000
		Land and R.O.W.						
		Construction						
		Other						
\$ 6,154	\$ 276,741	TOTAL	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000
		B. PROJECT FINANCING						
\$ 6,154	\$ 276,741	Stormwater Const Fund	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000
\$ 6,154	\$ 276,741	TOTAL	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 50,000

PROJECT DESCRIPTION
This project provides for the inspection of the City's entire storm sewer system over a ten year period. Storm sewer lines are televised and defects are documented for follow-up. This activity was previously funded through an annual appropriation in the operating budget under Stormwater Utility Operations and Maintenance Miscellaneous Services.

JUSTIFICATION
The project will identify where maintenance is required to ensure that the system is operating at optimum capacity and prevent infrastructure collapse. Proactively identifying system deficiencies will prevent system collapses. When a storm sewer collapses, it can result in lengthy disruptions to traffic and service. When a system is not operating at full capacity, there is an increased threat of property damage due to stormwater. The inspection will identify illegal connections, such as private sanitary sewer laterals connected to the storm sewer system. Finally, the City's National Pollution Discharge Elimination System (NPDES) permit for stormwater requires the City to inspect the entire system over a five-year period.

RELATIONSHIP TO OTHER PROJECTS
This project enables the City to satisfy a requirement of the NPDES stormwater permit. This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.3, 3.4 and 11.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Catch Basin Maintenance			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1081	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 2,195	\$ 15,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,000
		Land and R.O.W.						
\$ 130,107	\$ 141,933	Construction	\$ 40,000	\$ 65,000	\$ 85,000	\$ 110,000	\$ 135,000	\$ 158,000
\$ 87		Other						
\$ 132,389	\$ 156,933	TOTAL	\$ 50,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 175,000
		B. PROJECT FINANCING						
\$ 132,389	\$ 156,933	Stormwater Const Fund	\$ 50,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 175,000
\$ 132,389	\$ 156,933	TOTAL	\$ 50,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 175,000

PROJECT DESCRIPTION

This project provides funding for the reconstruction of catch basins. There are approximately 1,500 curb opening catch basins throughout the city. Before 1990 they were the standard. The curb opening type pose a safety risk to pedestrians when it is dark or when the catch basins are obscured by snow. This project provides for the replacement of 800 of the old style catch basins that are in disrepair and provides for retrofitting the remaining 700 to eliminate the safety risk within a fifteen year period.

JUSTIFICATION

Old catch basins do not collect the desired amount of street drainage as a result of deterioration, causing unnecessary street flooding. Under some circumstances, the old style catch basins can pose a safety risk to pedestrians.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.2, and 3.4; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Gunite/Replacement Storm Sewers			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1363	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 10,000	A. EXPENDITURE ITEMS Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	\$ 118,618	Land and R.O.W.	\$ 15,000	\$ 40,000	\$ 65,000	\$ 90,000	\$ 90,000	\$ 90,000
		Construction						
		Other						
\$ -	\$ 128,618	TOTAL	\$ 25,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 128,618	B. PROJECT FINANCING Stormwater Const Fund	\$ 25,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
\$ -	\$ 128,618	TOTAL	\$ 25,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000

PROJECT DESCRIPTION

This project provides for guniting of aging storm sewers and manholes. The initial step is to clean debris and sediment from the bottom of the pipe for further inspection. This repair process consists of placement of a wire reinforcing mesh and spraying a layer of concrete mortar on the inside diameter of the storm sewer.

JUSTIFICATION

Old storm sewers can deteriorate, causing several collapses of the structures. The Gunite process forms a new pipe within the existing structure without excavation of the street and the life of the storm sewer.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.1; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Resource Management.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Stormwater Ditch Remediation Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1004	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 780	\$ 3,000	A. EXPENDITURE ITEMS		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
\$ 41,525	\$ 264,288	Design & Engineering Land and R.O.W. Construction		\$ 21,000	\$ 26,000	\$ 31,000	\$ 36,000	\$ 46,000
		Other						
\$ 42,305	\$ 267,288	TOTAL	\$ -	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 50,000
\$ 42,305	\$ 267,288	B. PROJECT FINANCING		\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 50,000
\$ 42,305	\$ 267,288	Stormwater Const Fund		\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 50,000
		TOTAL	\$ -	\$ 25,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 50,000

PROJECT DESCRIPTION:
This project provides for an annual program to clean, stabilize, maintain, and improve the many miles of stormwater ditches along City right-of-way. Program tasks, such as debris removal, bank stabilization, culvert cleaning, ditch lining, and revegetation would be performed by private contractors under the direction of the Engineering Department.

JUSTIFICATION:
The City of Dubuque has a sizable inventory of rural-type stormwater ditches. These ditches, running primarily along curbside roads and streets annexed since 1970, require varying levels of maintenance support. While some require only periodic cleaning, others are in need of major remedial work such as silt excavation, installation or replacement of rip-rap, installation of bank stabilization fabrics and/or masonry, realignment, or, major channel reconfiguration. Most of this type of work requires equipment and person-hours well beyond the Public Works Department's capabilities. As a result, this program's tasks would be performed by outside service providers under the direction of the City Engineer.

RELATIONSHIP TO OTHER PROJECTS:
This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.1; and Environmental Quality Element: Goal 5.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Storm Sewer Cleaning			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1659	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 67,349	A. EXPENDITURE ITEMS		\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000
\$ 734	\$ 115,939	Design & Engineering Land and R.O.W.		\$ 9,000	\$ 14,000	\$ 15,000	\$ 20,000	\$ 25,000
		Construction						
		Other						
\$ 734	\$ 183,288	TOTAL	\$ -	\$ 10,000	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,000
		B. PROJECT FINANCING						
\$ 734	\$ 183,288	Stormwater Const Fund		\$ 10,000	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,000
\$ 734	\$ 183,288	TOTAL	\$ -	\$ 10,000	\$ 15,000	\$ 20,000	\$ 25,000	\$ 30,000

PROJECT DESCRIPTION

The project provides funding for the removal of debris from large storm sewers (Bee Branch, Salina Street, 14th Street, etc.)

JUSTIFICATION

Because of Dubuque's steep terrain and many miles of drainage ditches, sediment is continually transported through the drainage system. Storm sewers that outlet into the Mississippi River are subject to high tailwater conditions that slow the movement of the stormwater. This backwater effect results in the propensity of the sediment to settle into the storm sewer reducing the effectiveness of the storm sewer to convey stormwater to the river. The frequent removal of the sediment will ensure that the large storm sewers function at an optimum level.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 2.1; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Storm Sewer Improvements/Extensions			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1008	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 2,367	\$ 10,000	A. EXPENDITURE ITEMS		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 29,414	\$ 48,390	Design & Engineering Land and R.O.W.		\$ 46,506	\$ 47,918	\$ 49,366	\$ 50,000	\$ 50,000
\$ 31,781	\$ 58,390	Construction Other TOTAL	\$ -	\$ 56,506	\$ 57,918	\$ 59,366	\$ 60,000	\$ 60,000
\$ 31,781	\$ 58,390	B. PROJECT FINANCING		\$ 56,506	\$ 57,918	\$ 59,366	\$ 60,000	\$ 60,000
\$ 31,781	\$ 58,390	Stormwater Const Fund TOTAL	\$ -	\$ 56,506	\$ 57,918	\$ 59,366	\$ 60,000	\$ 60,000

PROJECT DESCRIPTION

This project provides for various storm sewer improvements such as adding storm sewer and catch basins. It also provides for City participation in the extension of public drainage facilities on private property. The extent of City participation will be limited to the City supplying construction materials on a case-by-case basis linked to private participation. These monies will only become available on case-by-case basis, based on benefit to the City.

JUSTIFICATION

This project is an appropriation for City participation in storm sewer construction in new subdivision developments and in existing areas to relieve drainage problems. Priorities are based upon citizen requests and severity of the problem.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type		PROJECT TITLE: Streambank Rehabilitation Assistance Program			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1352		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 75		A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
\$ 205	\$ 32,811	Construction Other		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
\$ 280	\$ 32,811	TOTAL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
\$ 280	\$ 32,811	B. PROJECT FINANCING Stormwater Const Fund		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
\$ 280	\$ 32,811	TOTAL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	

PROJECT DESCRIPTION

The project will help private property owners purchase the materials (rip-rap, erosion, control blankets, etc.) to help the property owner prevent erosion. Funds are intended to be no greater than a 50% match with private funds.

JUSTIFICATION

Dubuque's drainage system includes an extensive network of creeks and ditches, many being entirely on private property. It is prohibitively expensive for the average homeowner to hire an engineer and pay for improvements required to maintain creeks and ditches that cross their property. The intent of the program is to enable homeowners to improve their situation by supplying materials such as rip-rap and erosion control blankets.

RELATIONSHIP TO OTHER PROJECTS

Related to the National Pollution Discharge Elimination System (NPDES) Phase II Compliance Program project. This project implements the Comprehensive Plan's Environmental Quality Element: Goals 1.5 and 5.4; the Health Element: Goal 5.6; and the Infrastructure Element: Goal 3.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Knowledge.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Bee Branch Creek Restoration Project			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1654	TOTAL PROJECT COST \$ 38,598,967	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 593,836	\$ 1,735,100	Design & Engineering	\$ 404,000	\$ 166,880	\$ 581,287			
\$ 3,101,693	\$ 6,325,689	Land and R.O.W.						
\$ 3,682	\$ 3,187,104	Construction	\$ 1,106,478	\$ 4,200,000	\$ 17,184,551			
\$ 6,050	\$ 2,617	Other						
\$ 3,705,261	\$ 11,250,510	TOTAL	\$ 1,510,478	\$ 4,366,880	\$ 17,765,838	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
\$ 603,567		Stormwater Const Fund						
	\$ 4,924,821	State Revolving Loan Fund	\$ 1,510,478	\$ 4,366,880	\$ 17,765,838			
\$ 3,101,694	\$ 6,325,689	Stormwater GO Bond						
\$ 3,705,261	\$ 11,250,510	TOTAL	\$ 1,510,478	\$ 4,366,880	\$ 17,765,838	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project involves constructing a stormwater management facility from the 16th Street Detention Basin to the intersection of 24th and Washington Street. Phase I of the project entails the construction of an open waterway from the 16th Street Detention Basin through the former packing plant property to the railroad tracks just south of Garfield Avenue. Phase II entails the construction of a bridge over the railroad tracks just south of Garfield Avenue. Phase III involves the construction of an open waterway from just south of Garfield to the intersection of 24th and Washington Street. By Resolution, the City Council established the alignment (that established the properties required) and the open waterway design concept for all three project phases. The project requires the acquisition of approximately 65 residential and 12 commercial properties. Phase I complete by December 31st, 2010; Phase II complete by December 31, 2011; and Phase III complete by December 31, 2013.

JUSTIFICATION

Two nationally recognized leaders in water resource engineering, HDR (Omaha, NE) and CDM (Milwaukee, WI) determined that the construction of the Bee Branch Creek Restoration Project is necessary to provide a drainage system through the North End and Washington Street Neighborhoods that meets modern-day design standards for flood protection. It was shown that this project will all but eliminate the threat of flood damage to over 1,000 properties.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 1.3, 2.1, 3.1, 3.2, 3.3 and 3.4; and the Environmental Quality Element: Goal 5.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Cedar Cross Road Storm Sewer (Street Program)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2238	TOTAL PROJECT COST \$ 120,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 5,500				
		Land and R.O.W.	\$ 5,000					
		Construction		\$ 99,500				
		Other						
		TOTAL	\$ 15,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund	\$ 15,000	\$ 105,000				
		TOTAL	\$ 15,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:

The project provides for the construction of a storm sewer system for the section of Cedar Cross Road that is to be reconstructed as part of the street program.

JUSTIFICATION:

The street is identified in the Five Year Street Program for reconstruction. The current street section to be reconstructed does not have curb and gutter or a storm sewer system to drain the pavement. When curb and gutter is added, catch basins and storm sewer will be required to drain the pavement.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1. The project will be done in conjunction with the street reconstruction scheduled for FY2010.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Millwork District Storm Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2131	TOTAL PROJECT COST \$ 461,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 11,500	A. EXPENDITURE ITEMS						
	\$ 103,750	Design & Engineering	\$ 23,000		\$ 8,100			
		Land and R.O.W.						
		Construction	\$ 231,750		\$ 82,900			
		Other						
\$ -	\$ 115,250	TOTAL	\$ 254,750	\$ -	\$ 91,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 115,250	Stormwater Const Fund	\$ 254,750					
		Stormwater GO Bond			\$ 91,000			
\$ -	\$ 115,250	TOTAL	\$ 254,750	\$ -	\$ 91,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION
This project provides for the rehabilitation and reconstruction of approximately 3,800 feet of storm sewer within the historic Millwork District. The City will be applying for an EDA Grant to perform a comprehensive study of the district and to develop an overall master development plan for the Millwork District. Based on the results of the master plan, storm sewer related infrastructure improvements will be developed and programmed.

JUSTIFICATION
The existing storm sewer system in the Millwork District is in the last quarter of its lifecycle. The most cost effective time to repair, replace, and improve the sewer system is at the same time as the redevelopments planned for the Millwork District.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Floodwall Breach Analysis			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2239	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 30,000					
		Land and R.O.W.						
		Construction						
		Other						
		TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund	\$ 30,000					
		TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:
Project provides for a study to identify actions that could be taken in the event of a floodwall failure to reduce the flood and limit property damage.

JUSTIFICATION:
While the floodwall is routinely assessed and found to be in good repair, this study will identify steps that could be taken, i.e. identify where additional sandbags could be placed, to limit flood damage due to a breach in the floodwall.

RELATIONSHIP TO OTHER PROJECTS:
This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4 and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Ice Harbor/Maus Park Auxiliary Pump Station Study			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2240	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 50,000					
		Land and R.O.W.						
		Construction						
		Other						
		TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund	\$ 50,000					
		TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:
Project provides for a study of the feasibility of adding a pumping station near the Julien Dubuque Bridge that could serve as a backup to both the Ice Harbor and Maus Park flood control pump stations. If feasible, the project will provide a conceptual (15%) design of the improvements that will establish an estimated project cost.

JUSTIFICATION:
The flood control pumping station would serve as a redundant system to both the Ice Harbor and Maus Park stations. A redundant system would provide increased flood protection for the Port of Dubuque and southeast Dubuque along the Mississippi. The redundant system would assure flood protection even in the event that one of the existing pump stations is damaged during a rainstorm.

RELATIONSHIP TO OTHER PROJECTS:
This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4 and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: N. Grandview Storm Reconstruction (Auburn to Rosedale)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2241	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
		Land and R.O.W. Construction	\$ 50,000					
		Other						
		TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund	\$ 60,000					
		TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:

Project provides funding to reconstruct 130 feet of 24-inch and 130 feet of 15-inch diameter storm sewer from Auburn to Rosedale.

JUSTIFICATION:

Inspection revealed that the pipe is deteriorating to the point that the sewer may start impacting the roadway.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4 and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Sunset Ridge Storm Sewer (Street Program)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2242	TOTAL PROJECT COST \$ 103,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 13,000					
		Land and R.O.W.	\$ 5,000					
		Construction	\$ 85,000					
		Other						
\$ -	\$ -	TOTAL	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund	\$ 103,000					
\$ -	\$ -	TOTAL	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:

Project provides for the construction of a storm sewer system for Sunset Ridge that is to be reconstructed as part of the street program.

JUSTIFICATION:

The street is identified in the Five Year Street Program for reconstruction. Sections of the current street do not have curb and gutter. When curb and gutter is added, catch basins and storm sewer is required to drain the pavement.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1. The project will be done in conjunction with the street reconstruction scheduled for FY2011.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Storm Sewer Extension - Goethe/Sheridan			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-1656	TOTAL PROJECT COST \$ 41,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000					
		Land and R.O.W.						
		Construction	\$ 36,000					
		Other						
		TOTAL	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund	\$ 41,000					
		TOTAL	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION
This project would provide for 960 feet of 15-inch storm sewer on Goethe Street from Burden Avenue to Sheridan Road.

JUSTIFICATION
Currently Sheridan Road in the Harlin and Euclid area is without storm sewer and does not drain adequately. Also Goethe Street has a storm sewer system that drains over land and this proposed system would allow the Goethe storm sewer to be tied into a new underground storm sewer. This installation will prevent icing of the roadway during the winter months.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.4; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Kaufmann & Trygg Storm Sewer Extension Project (Street Program)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2243	TOTAL PROJECT COST \$ 21,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 3,000					
		Land and R.O.W.						
		Construction	\$ 18,000					
		Other						
\$ -	\$ -	TOTAL	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond	\$ 21,000					
\$ -	\$ -	TOTAL	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project calls for the construction of 175 feet of 15-inch storm sewer. This project was originally budgeted in Fiscal Year 2007. It was moved to coincide with the Street Program - Resurfacing of Kaufmann.

JUSTIFICATION

Stormwater ponds at a low spot (sump) in Kaufmann Avenue in the vicinity of Trygg Drive. During heavy rainstorms the stormwater reaches a depth that makes it difficult to travel through the ponding stormwater in a vehicle. The extension project would extend storm sewer from Trygg to Martin Drive along Kaufmann providing two functions: First, the extended storm sewer would intercept some runoff before it gets to the low area, and secondly, the new extension would enable the future installation of draitile under Trygg and Martin Drive to alleviate the deterioration of the street sub-base due to groundwater.

RELATIONSHIP TO OTHER PROJECTS

Project should coincide with the Street Program for resurfacing of Kaufmann Avenue. This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.3, 3.4 and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Woodland Storm Sewer Extension Project			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-2244	TOTAL PROJECT COST \$ 21,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 3,000					
		Land and R.O.W.						
		Construction	\$ 18,000					
		Other						
		TOTAL	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond	\$ 21,000					
		TOTAL	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project calls for the construction of 165 feet of 15-inch storm sewer. This project was previously budgeted in Fiscal Year 2008 but re-prioritizing storm sewer projects resulted in shifting the project to Fiscal Year 2011.

JUSTIFICATION

Because of the flat nature of Woodland Drive south of Keyway, stormwater ponds in the street indefinitely. The extension of the storm sewer from Keyway Drive will eliminate the standing water.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.3 and 3.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Stoneman Road Storm Sewer Extension			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 99,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 9,000				
		Land and R.O.W.						
		Construction		\$ 90,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 99,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond		\$ 99,000				
\$ -	\$ -	TOTAL	\$ -	\$ 99,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Project involves the extension of 600 feet of storm sewer on Stoneman Road from JF Kennedy Road to the west. This project was previously funded with the adoption of the FY06 CIP Budget. The funds set aside for the project were utilized for the culvert construction associated with the University Avenue Extension to US20.

JUSTIFICATION

The existing storm sewer that drains Stoneman Road consists of two catch basins at JF Kennedy Road during most rainstorms, stormwater runoff fills the street from curb to curb and flows onto JF Kennedy Road. The proposed storm sewer project will significantly reduce the stormwater on Stoneman Road and JF Kennedy Road.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Carter Road Culvert Extension			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 67,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 9,000				
		Land and R.O.W.						
		Construction		\$ 58,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond		\$ 67,000				
\$ -	\$ -	TOTAL	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Project involves extending dual 60-inch diameter culverts under Carter Road at W. 32nd Street 100 feet to the east.

JUSTIFICATION

The culvert extension will improve the stormwater drainage at the Carter Road/W. 32nd Street intersection.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Windsor Storm Extension (Buena Vista to Strauss)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 39,200	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 4,200			
		Land and R.O.W.						
		Construction			\$ 35,000			
		Other						
		TOTAL	\$ -	\$ -	\$ 39,200	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond			\$ 39,200			
		TOTAL	\$ -	\$ -	\$ 39,200	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The project provides for the construction of 265 feet of 15-inch diameter storm sewer on Windsor Avenue from Buena Vista to Strauss.

JUSTIFICATION

The additional storm sewer will reduce the threat of stormwater entering onto private property and causing property damage just south of Buena Vista.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Storm Sewer Extension - Northridge Drive Court			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 113,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 12,000		
		Land and R.O.W.				\$ 101,000		
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 113,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond				\$ 113,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 113,000	\$ -	\$ -

PROJECT DESCRIPTION

The project provides for the extension of 820 feet of 15-inch to 27-inch reinforced concrete pipe from the Wildwood and Meadow Wood Drive intersection to the Northridge Drive Court area. This project was previously budgeted in FY 2010 but has been delayed due to the prioritization of stormwater projects.

JUSTIFICATION

Northridge Drive Court currently does not drain adequately during heavy rainfall occurrences, and thus is in need of a storm sewer system.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.4; and the Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Century Drive Storm Sewer (Street Program)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 118,800	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 12,700	
		Land and R.O.W.					\$ 106,100	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 118,800	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond					\$ 118,800	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 118,800	\$ -

PROJECT DESCRIPTION

The project provides for the reconstruction of 2,000 feet of 15-inch and 18-inch diameter storm sewer on Century Drive.

JUSTIFICATION

The street is identified in the Five Year Street Program for reconstruction. Minor problems have developed as the existing storm sewer is nearing the end of its lifecycle. The most cost effective way to replace the sewer is to time it with the reconstruction of the street.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 3.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Asbury & Bunker Storm Sewer Improvements (Street Program)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 23,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 3,000	
		Land and R.O.W.					\$ 20,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -
		B. PROJECT FINANCING						
		Stormwater GO Bond					\$ 23,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -

PROJECT DESCRIPTION

The project calls for the construction of 100 feet of 18-inch storm sewer. Project was previously budgeted but it was delayed to better coincide with the reconstruction of Asbury Road between St. Ambrose and Clarke Drive to reduce project costs.

JUSTIFICATION

During heavy rainstorms, the stormwater that ponds in the street reaches a depth where it flows over the curb onto private property where it has created problems for a few home owners.

RELATIONSHIP TO OTHER PROJECTS

Project should be done in conjunction with the Street Program for resurfacing of Asbury Road. This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.3 and 3.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Center Grove Storm Sewer Reconstruction			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 65,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 8,500	
		Land and R.O.W.					\$ 56,500	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund					\$ 65,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -

PROJECT DESCRIPTION:

Project involves the reconstruction of 115 feet of 30-inch diameter storm sewer from Center Grove near Cedar Cross Road.

JUSTIFICATION:

Inspection revealed that the pipe is deteriorating and in need of repair. Reconstruction of the sewer will allow for intersection improvements at Center Grove and Cedar Cross Road.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: N. Grandview Storm Reconstruction (W 3rd to Hale)			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 63,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 9,000	
		Land and R.O.W.					\$ 54,000	
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund					\$ 63,000	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ -

PROJECT DESCRIPTION:

Project involves the lining of 330 feet of 15-inch diameter storm sewer along N. Grandview from W. 3rd to Hale.

JUSTIFICATION:

Inspection revealed that the pipe is deteriorating and in need of repair.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Business Type	PROJECT TITLE: Bennett Street Storm Sewer Improvements			PROGRAM: 8C DEPARTMENT: 55 FD/CIP NO: 720-	TOTAL PROJECT COST \$ 36,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 3,500	
		Land and R.O.W.						
		Construction					\$ 32,500	
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -
		B. PROJECT FINANCING						
		Stormwater Const Fund					\$ 36,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -

PROJECT DESCRIPTION:

Project involves the storm sewer improvements near 1854 Bennett Street.

JUSTIFICATION:

During heavy rains stormwater will pond to a depth that exceeds the curb height instead of flowing into the adjacent alley.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1 and 3.4; and Environmental Quality Element: Goal 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Street Assessment Assistance Program			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1256	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
	\$ 70,000	Other	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 70,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ -	\$ 70,000	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

This project provides for payment of a portion or all of special assessments for street improvements for eligible low and moderate income residents.

JUSTIFICATION

Maintenance of public facilities which deter neighborhood decay and improve safety is of benefit to the entire community. The utilization of Sales Tax Funds to offset the cost of special assessments for street improvements not only aids in the continued revitalization of the City's neighborhoods, but reduces the cost to the low and moderate income residents to whom such assessment may be financially prohibitive. The next two years shows an increase in the amount to account for larger anticipated financial assistance requests.

RELATIONSHIP TO OTHER PROJECTS

This project provides special assessment relief to eligible property owners included in the City's annual street reconstruction program. This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.1 and 4.3; the Land Use and Urban Design Element: Goal 1.4; and the City Fiscal Element: Goal 5.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Street Construction General Repairs			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2142		TOTAL PROJECT COST \$ 411,062
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 46,147	\$ 10,000	A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
\$ 8,740	\$ 94,706	Land and R.O.W.							
\$ 1,469		Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
		Other							
\$ 56,356	\$ 104,706	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
		B. PROJECT FINANCING							
\$ 56,356	\$ 104,706	Sales Tax Fund (30%)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
\$ 56,356	\$ 104,706	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	

PROJECT DESCRIPTION

This annual program provides funding to perform design and construction for general street construction related improvements.

JUSTIFICATION

In prior years, the City had an annual capital improvement budget that would collectively fund all construction related improvements and the 5-Year Annual Street Construction Program. This policy has been changed and now the Annual Street Construction Program is budgeted as individual CIP's. As a result, an annual program is needed to provide a funding mechanism to allow for the design and construction for general street construction repairs and related improvements as miscellaneous projects develop. The Engineering Department routinely work on miscellaneous repair projects that occur, require a quick response and that are both unexpected and not budgeted. This annual program will provide a funding source to cover design and construction costs for those unanticipated small repair projects.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.1, and the Transportation Element: Goal 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Fiber Optic Conduit - Paving Projects			PROGRAM: 2C	DEPARTMENT: 55		TOTAL PROJECT COST
						FD/CIP NO: 102-1017	250-1017	Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 1,399	\$ 13,200	Design & Engineering	\$ 15,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	
\$ 148,672	\$ 68,506	Construction	\$ 51,000	\$ 110,000	\$ 125,000	\$ 100,000	\$ 75,000	\$ 75,000	
	\$ 72,000	Land and R.O.W.	\$ 12,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
		Other (Equip)							
\$ 150,071	\$ 153,706	TOTAL	\$ 78,000	\$ 142,000	\$ 155,000	\$ 135,000	\$ 110,000	\$ 110,000	
		B. PROJECT FINANCING							
	\$ 97,200	GO Borrowing	\$ 78,000	\$ 142,000	\$ 155,000	\$ 135,000	\$ 110,000	\$ 110,000	
\$ 150,071	\$ 56,506	DRA Distribution							
\$ 150,071	\$ 153,706	TOTAL	\$ 78,000	\$ 142,000	\$ 155,000	\$ 135,000	\$ 110,000	\$ 110,000	

PROJECT DESCRIPTION

This project provides an annual program for installing conduit for fiber optic for projects that relate to the annual street program.

JUSTIFICATION

The City will include the installation of conduit as part of the paving projects, and in some cases, watermain extension projects. This budget item would extend fiber conduit as part of the City wide paving projects to create a network of City owned fiber optic systems along with the installation of conduit to link projects together.

RELATIONSHIP TO OTHER PROJECTS

This project has a direct link with the Annual Street Program. This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; and Infrastructure Element: Goals 3.1; 3.4 and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water, Reasonable Mobility and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Iowa Highway 32 - Southwest Arterial			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1287	TOTAL PROJECT COST \$ 99,042,226	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 38,755	\$ 30,000	City Engineering Services	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 44,535	\$ 6,234,716	Design Eng & Mitigation	\$ 6,004,224					
	\$ 5,065,000	Property Acquisition	\$ 5,065,000					
		Construction	\$ 3,791,632	\$ 7,240,346	\$ 36,960,952	\$ 24,778,250		\$ 39,644,640
		Const Eng Services (5%)	\$ 189,582	\$ 362,017	\$ 1,848,048	\$ 1,238,913		\$ 1,982,232
\$ 256		Other Misc. Expenses						
\$ 83,546	\$ 11,329,716	TOTAL	\$ 15,080,438	\$ 7,632,363	\$ 38,839,000	\$ 26,047,163	\$ 30,000	\$ 41,656,872
		B. PROJECT FINANCING						
\$ 43,465	\$ 2,175,534	City - Sales Tax (30%)/RUT	\$ 1,523,495	\$ 1,205,321	\$ 1,951,800	\$ 837,500	\$ 30,000	\$ 4,165,687
\$ 4,453	\$ 194,085	Dubuque County Funds	\$ 261,115	\$ 345,151	\$ 380,000	\$ 403,750		\$ 4,165,687
	\$ 252,150	State I-JOBS Funds (City)	\$ 306,817					
\$ 35,628		St Trans Program/DMATS			\$ 11,376,227	\$ 12,300,000		
	\$ 7,757,947	Fed SAFETEA-LU/Stimulus	\$ 12,989,011	\$ 6,081,891	\$ 4,636,886			
	\$ 950,000	Federal Omnibus Act Funds						
		To Be Determined			\$ 20,494,087	\$ 12,505,913		\$ 33,325,498
\$ 83,546	\$ 11,329,716	TOTAL	\$ 15,080,438	\$ 7,632,363	\$ 38,839,000	\$ 26,047,163	\$ 30,000	\$ 41,656,872

PROJECT DESCRIPTION

The proposed Southwest Arterial project will be a 6.1-mile four-lane divided freeway with priority 1-access control between Highway 61/151 and Highway 20. The Southwest Arterial project will provide an alternate, direct and efficient route for traffic through southwestern Dubuque, which will connect two growing sections of the community together and will support future anticipated expansion growth to the southwest of the City toward the Dubuque Regional Airport. The Southwest Arterial project will provide a significant national and regional economic benefit in providing a direct connection between the Technology Park and the Industrial Center West.

The Southwest Arterial will also provide an efficient bypass around the City thereby reducing travel times and minimizing delay by reducing traffic volumes and congestion on the local street system, including Central Avenue (Hwy 52/3), Rockdale Road, Kelly Lane, Fremont, Cedar Cross Road, Starlight and Crescent Ridge. Traffic wishing to travel beyond Dubuque will be able to take the Southwest Arterial bypass around the City which will provide significant travel time savings by avoiding the numerous signalized intersections on Highway 61/151, Highway 20 and Central Avenue (Hwy 52/3) through Dubuque.

The Southwest Arterial will provide significant travel time savings by avoiding the numerous signalized intersections on Highway 61/151, Highway 20 and Central Avenue (Hwy 52/3) through Dubuque, thereby providing fuel energy savings, reducing vehicle emissions and improving air quality. The Southwest Arterial project will be designed and constructed with forward thinking sustainability initiative incorporated, which will include an environmentally and resource sensitive highway corridor, an integrated bike / pedestrian trail with amenities, and Intelligent Transportation System (ITS) technology.

DEPARTMENT: Engineering	STATE PROGRAM: Public Works	PROJECT TITLE: Iowa Highway 32 - Southwest Arterial	PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1287	TOTAL PROJECT COST \$ 99,042,226
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Project - Current Status

The preliminary engineering design phase was completed in March, 2008 and now the Southwest Arterial project is proceeding with the final engineering design phase, right-of-way property acquisition and archaeological and cultural resource phase III mitigation work.

Project Funding

As a result of hard work from Dubuque's congressional delegation and the strong support and partnership of U.S. Senator Harkin, U.S. Senator Grassley and Congressman Braley, the City has secured approximately \$32.5 million in federal funding for the Southwest Arterial project.

In June, 2009, the Iowa Department of Transportation Commission approved the upcoming Iowa 5-Year Highway Transportation Improvement Program which included \$17.76 Million in funding programmed for the Southwest Arterial Interchange at U.S. Highway 20 and Sieppel Road.

The Iowa DOT Commission has challenged both the City and County to provide a local financial commitment and seek local funding for this project and pursue all viable options to fund the shortfall. The City and County have met the challenge and have identified \$15.8 million in local funds that could be used as matching cost for current and future federal funding appropriations. The Southwest Arterial project continues to be a top priority, therefore, other funding strategies are being evaluated to ensure that this project moves forward.

Project Development

Due to project funding constraints, the City has been preparing cost scenarios and evaluating construction alternatives for completing components of the project with currently available federal, state and local funding. To maximize available funding, the City is preparing to move forward with phased project components that would allow for Southwest Arterial improvements to be made that would provide immediate public benefit and would provide significant efficiencies for the grading and paving of four-lanes between Highway 151/61 to Highway 20.

The proposed Phase I of the Southwest Arterial would be the English Mill reconstruction project (Phase I) which will provide for side road (English Mill) improvements that will allow the Southwest Arterial to travel under the proposed English Mill Road Bridge and will allow for more efficient operations as other phases of the project begin. The initial estimate of probable cost for the Phase I - English Mill reconstruction project is \$4 million. Based on the project development schedule, the English Mill reconstruction project will let on June 15, 2010 with construction starting in the summer of 2010.

The proposed Phase II of the Southwest Arterial would be the North Cascade Road reconstruction project (Phase II) which will provide for side road (North Cascade Road) improvements that will allow the Southwest Arterial to travel under the proposed North Cascade Road Bridge and will allow for more efficient operations as other phases of the project begin.

Based on future available funding, other phased components of the project could include the following: Military Road (side road) reconstruction, grading of four-lanes between Highway 151/61 to Highway 20, pave two-lane highway between Highway 151/61 to Highway 20, partial interchanges at Highway 151/61 and at Highway 20, and a temporary at-grade intersection at North Cascade Road. The preliminary cost projection for the interim two-lane highway is \$98,300,000.

JUSTIFICATION

This project will provide a transportation connection for the tri-state area by providing a direct, efficient and safe connection between U.S. 61/151 and U.S. 20.

RELATIONSHIP TO OTHER PROJECTS

This project is the #1 transportation priority of the City of Dubuque. This project implements the Comprehensive Plan's Transportation Element: Goals 2.1, 2.2, 2.3, 2.4, 2.5, 3.1, 3.2 and 3.3; the Infrastructure Element: Goal 11.7; and the Economic Development Element: Goals 3.5, 7.1, 7.2, 7.3, 8.2 and 9.4.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Pavement Marking Project			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2245	TOTAL PROJECT COST \$ 445,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
		Land and R.O.W.						
		Construction	\$ 70,000	\$ 70,000	\$ 70,000	\$ 103,000	\$ 107,000	
		Equipment						
		Other						
		TOTAL	\$ 75,000	\$ 75,000	\$ 75,000	\$ 108,000	\$ 112,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 108,000	\$ 112,000	
		TOTAL	\$ 75,000	\$ 75,000	\$ 75,000	\$ 108,000	\$ 112,000	\$ -

PROJECT DESCRIPTION

This project would provide for pavement markings on City streets. Markings typically include: centerlines, lane lines, edge lines, curb medians, diagonal gore markings, crosswalks, stop bars, arrows, word messages, railroad crossings, and disability symbols.

JUSTIFICATION

At one time the Public Works owned equipment that allowed City personnel to apply all pavement markings. In the early 80's the City decided to outsource this activity because of the high cost of new painting equipment. The Engineering Department took over the responsibility of developing plans and specifications for this activity along with administering the pavement marking contract. It is recommended to move this activity to Engineering because of the change in duties. Also it is recommended to increase the budget for this activity to include additional painting in association with developing a "Complete Streets" painting program in appropriate areas of the City. "Complete Streets" would include bicycle lane striping indicating areas where bicycles should travel.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.3 and 3.3; Infrastructure Element: Goals 4.2, and 4.4; and Public Safety Element: Goal 2.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Green Alley Program			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2044		TOTAL PROJECT COST \$ 635,184
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 27,962		A. EXPENDITURE ITEMS							
	\$ 246,202	Design & Engineering	\$ 6,800	\$ 7,004	\$ 7,214	\$ 7,430	\$ 7,653	\$ 7,882	
		Land and R.O.W.							
		Construction	\$ 61,200	\$ 63,036	\$ 64,927	\$ 66,875	\$ 68,881	\$ 70,947	
		Other							
\$ 27,962	\$ 246,202	TOTAL	\$ 68,000	\$ 70,040	\$ 72,141	\$ 74,305	\$ 76,534	\$ 78,829	
		B. PROJECT FINANCING							
	\$ 246,202	Special Assessments (25%)	\$ 17,000	\$ 17,510	\$ 18,035	\$ 18,576	\$ 19,133	\$ 19,707	
\$ 27,962		CDBG Recovery Funds							
		Stormwater Fund							
		Sales Tax Fund (30%)	\$ 51,000	\$ 52,530	\$ 54,106	\$ 55,729	\$ 57,401	\$ 59,122	
\$ 27,962	\$ 246,202	TOTAL	\$ 68,000	\$ 70,040	\$ 72,141	\$ 74,305	\$ 76,534	\$ 78,829	

PROJECT DESCRIPTION

This project provides for an annual fund to be used in the reconstruction of alleys using pervious pavements. This will fund one alley per year as property owners agree to an assessable project.

JUSTIFICATION

This project helps with the reconstruction of alleys that are badly deteriorated and help reduce the stormwater runoff from these areas. The pavement system allows the water to infiltrate the pavement and recharge the water table rather than be diverted to the storm sewer system and discharged to the river. This project will impact the Water Department's watermain fund, the sanitary sewer fund and the storm sewer fund.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; Infrastructure Element: Goals 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 4.4 and 4.5; and Land User Element: Goals 9.1 and 10.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Crosswalk Warning Devices			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2246	TOTAL PROJECT COST \$ 93,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	
		Land and R.O.W.						
		Construction	\$ 18,000	\$ 18,000		\$ 24,000	\$ 25,000	
		Other						
		TOTAL	\$ 20,000	\$ 20,000	\$ -	\$ 26,000	\$ 27,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 20,000	\$ 20,000		\$ 26,000	\$ 27,000	
		TOTAL	\$ 20,000	\$ 20,000	\$ -	\$ 26,000	\$ 27,000	\$ -

PROJECT DESCRIPTION

This project would provide for the installation of crosswalk warning devices each year at one location per year.

JUSTIFICATION

The City receives several requests each year for pedestrian crossings. These devices would alert motorists to pedestrians entering the roadway. These devices would be solar-powered LED lights which use less power than traditional bulbs. The device utilizes super-bright LED technology and a "stutter flash" that would flash at motorists 190 times in 30 seconds when activated. Results have shown that more than 90% of motorists stop when the LED stutter lights are activated by the pedestrian. When the activation button is pushed, a friendly voice explains to pedestrians how to use the crosswalk. At night the button placards are illuminated so pedestrians can see them. Upon activation, the entire area is illuminated, including where the pedestrian is standing, the pedestrian street signs, and the center of the roadway in divided highways so the motorist can clearly see the entire crossing. The system would be radio controlled and solar powered for maximum efficiency.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.3, 8.2 and 8.7; Infrastructure Element: Goals 4.4, 5.1 and 5.4; and Public Safety Element: Goal 2.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility, Smart Energy Use and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Guardrail Replacement			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1027		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 24		A. EXPENDITURE ITEMS							
		Design & Engineering							
\$ 14,930	\$ 87,392	Land and R.O.W.							
		Construction	\$ 25,000			\$ 25,000	\$ 25,000	\$ 25,000	
		Other							
\$ 14,954	\$ 87,392	TOTAL	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	
		B. PROJECT FINANCING							
\$ 14,954	\$ 87,392	Sales Tax Fund (30%)	\$ 25,000			\$ 25,000	\$ 25,000	\$ 25,000	
\$ 14,954	\$ 87,392	TOTAL	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	

PROJECT DESCRIPTION

This project provides for the installation, replacement, maintenance and/or removal of guardrail. Guardrail sections that are currently under review include St. Mary's Street, W. 7th Street and Mt. Carmel Drive.

JUSTIFICATION

A majority of the guardrail and guard cable along City streets and walls is substandard in both performance and appearance. This project provides for upgrading of non-functional, rusted, or misaligned guardrail and guard cable throughout the City.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Southwest Arterial - US20 Capacity Improvement Study			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2247	TOTAL PROJECT COST \$ 200,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Traffic Eng Consultant	\$ 200,000					
		Other						
		TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	B. PROJECT FINANCING						
		Sales Tax (30%)	\$ 100,000					
		IDOT Safety/USTEP Grant	\$ 100,000					
		TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -							

PROJECT DESCRIPTION

This project provides for the completion of a Traffic Capacity Improvement Location Study along U.S. Highway 20, between the Southwest Arterial / Seipple Road interchange and the Northwest Arterial. In a partnership effort with the Iowa Department of Transportation, this improvement project funding will provide 50% of the projected study cost and the Iowa DOT will fund the remaining 50%.

The initial preliminary scope and limits of the study will further defined at a later date but are anticipated to include the following; future traffic capacity analysis of the U.S. 20 corridor between Southwest Arterial / Seipple Road interchange and the Northwest Arterial, evaluate future improvement including vertical alignment design, concept level templating, frontage road connections, lane requirements, ITS improvements, intersection and interchange alternative type and location, determining approximate construction impacts, determining potential environmental impacts, determining property acquisition impacts and preparing a construction cost estimate.

JUSTIFICATION

With the upcoming completion of the Southwest Arterial, the Arterial is projected to increase U.S. 20 daily traffic volumes by 8,200 vehicles west of the Northwest Arterial in Year 2030 affecting overall traffic operations. The Southwest Arterial is also projected to decrease the U.S. 20 daily traffic volumes by 1,800 vehicles east of the Southwest Arterial. Based on a comparison of the 2001 existing volumes and the projected 2030 No Build volumes, the average annual growth rate for the U.S. 20 corridor is 1.85 percent (assuming no major capacity expansion along U.S. 20).

RELATIONSHIP TO OTHER PROJECTS

This project is the #1 transportation priority of the City of Dubuque. This project implements the Comprehensive Plan's Transportation Element: Goals 2.1, 2.2, 2.3, 2.4, 2.5, 3.1, 3.2 and 3.3; the Infrastructure Element: Goal 11.7; and the Economic Development Element: Goals 3.5, 7.1, 7.2, 7.3, 8.2 and 9.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Sunset Ridge Reconstruction			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2141		TOTAL PROJECT COST \$ 655,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
	\$ 55,000	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W. Construction Other	\$ 600,000						
\$ -	\$ 55,000	TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 55,000	B. PROJECT FINANCING Sales Tax Fund (30%) Special Assessments	\$ 511,000 \$ 89,000						
\$ -	\$ 55,000	TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT DESCRIPTION: This project provides for the reconstruction of Sunset Ridge with concrete pavement, curb & gutter and sidewalks. Sanitary sewer services and laterals will be replaced. Watermain and associated services will be replaced. This project was previously listed in the Annual Street Program CIP but is now separated out as it's own CIP.

JUSTIFICATION: The existing asphalt street is degraded and needs to be replaced. This street currently has no sidewalks. The installation of sidewalks will provide an accessible route into the subdivision from Wartburg Place. The street currently has no curbs and is substandard in width and construction.

RELATIONSHIP TO OTHER PROJECTS: This project also has a direct impact on the Street Program Related Sanitary Sewer fund since the sanitary sewer mains will be rebuilt. The watermain replacements fund will be directly impacted due to watermain replacement. This project also has a direct impact on the Fiber Optic Conduits - Paving Projects fund since fiber conduits have been recently installed on all street reconstruction projects. This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; and Infrastructure Element: Goals 1.5, 2.1, and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility, Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Brunskill Road Bridge Replacement			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 250-1077 300-1077		TOTAL PROJECT COST \$ 1,091,880
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 17,900	\$ 30,000	A. EXPENDITURE ITEMS							
	\$ 50,000	Design & Engineering							
\$ 980		Land and R.O.W.							
	\$ 220,840	Project Administration	\$ 25,000						
		Const Engineering Services	\$ 66,000						
		Construction	\$ 681,160						
		Other							
\$ 18,880	\$ 300,840	TOTAL	\$ 772,160	\$ -	\$ -	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
\$ 18,880	\$ 300,840	Sales Tax Fund (30%)	\$ 50,160						
		State Bridge Replac Program	\$ 722,000						
\$ 18,880	\$ 300,840	TOTAL	\$ 772,160	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT DESCRIPTION

This project provides for the complete replacement of the Brunskill Road Bridge over the North Fork Catfish Creek. When the Brunskill Road Bridge was initially budgeted in 2006, it was anticipated that a triple-box culvert would be a suitable replacement structure. However, based on the type, size and location study and hydraulic modeling, it was subsequently determined that a double span bridge will be required on Brunskill Road.

In September, 2009, the City requested that the Iowa Department of Transportation place the Brunskill Road Bridge on the City Bridge Candidate List for FY2011 Bridge Replacement Program funding. Based on follow up discussions with Iowa DOT staff, the Brunskill Road Bridge received a total Priority Point rating of 28. Initial indications are that this score will be sufficient for the City to be awarded Bridge Replacement Program funding, which will be formally announced in January 2010. The Bridge Replacement Program will fund 80% of eligible project costs. Based on the preliminary estimate of probable cost, the Iowa DOT FY2011 Bridge Replacement Program would fund \$722,000 and the City would be responsible for the remaining balance \$369,880. This will require additional funding in the amount of \$50,000 to be budgeted to complete the project at a total estimated cost of \$1,091,880.

JUSTIFICATION

The Brunskill Road Bridge was built in the 1900's. Based on the bi-annual inspection of the bridge in August 2009, the bridge was re-rated to take into consideration the existing observed conditions. As a result of the re-evaluation, the posted weight limit was reduced from 10 ton to 6 ton. Due to the age of the structure, the current load restriction, together with the substandard roadway and bridge geometry, the bridge will require complete reconstruction.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; Infrastructure Element: Goal 4.1.

DEPARTMENT: Engineering	STATE PROGRAM: Public Works	PROJECT TITLE: Brunskill Road Bridge Replacement	PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 250-1077 300-1077	TOTAL PROJECT COST \$ 1,091,880
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Central Avenue Pavement Rehabilitation from 21st Street to 32nd Street			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2248	TOTAL PROJECT COST \$ 961,630	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 80,130					
		Land and R.O.W.						
		Construction	\$ 881,500					
		Other						
		TOTAL	\$ 961,630	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		IDOT Funding	\$ 598,300					
		Sales Tax Fund (30%)	\$ 363,330					
		TOTAL	\$ 961,630	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the resurfacing of Central Avenue (IA 3/52) from 21st Street to 32nd Street. This project also includes the reconstruction of all the handicap ramp areas to bring them up to ADA compliance.

JUSTIFICATION

The existing asphalt street is showing stress from the volume of the truck traffic and needs to be resurfaced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.3 and 3.3; and Infrastructure Element: Goals 4.2, 4.4, 4.5, 4.6, 5.1 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Decorative Concrete Maintenance Program			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 350-1630 102-1630	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 251,787	Design & Engineering		\$ 125,000	\$ 85,000	\$ 130,000	\$ 90,000	\$ 135,000
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ 251,787	TOTAL	\$ -	\$ 125,000	\$ 85,000	\$ 130,000	\$ 90,000	\$ 135,000
		B. PROJECT FINANCING						
	\$ 195,000	Sales Tax Fund (20%)		\$ 125,000	\$ 85,000	\$ 130,000	\$ 90,000	\$ 135,000
	\$ 56,787	DRA Distribution						
\$ -	\$ 251,787	TOTAL	\$ -	\$ 125,000	\$ 85,000	\$ 130,000	\$ 90,000	\$ 135,000

PROJECT DESCRIPTION

Decorative Concrete Maintenance Program to clean and seal decorative concrete at Mississippi Riverwalk, River's Edge Plaza, Ice Harbor West Road, Grand River Center, Main Street, Peosta Channel Trail, Flat Iron Park, City Hall, Chamber Building Plaza Area, the Locust and 5th Street Gateway Locations, and Alliant Amphitheater.

JUSTIFICATION

To maintain the quality appearance and integrity of the decorative concrete surface. An annual maintenance program is needed to remove dirt, oils, stains and apply a new protective sealer on the surface.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 5.1, 7.2 and 10.1; and the Environmental Element: Goal 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Cedar Cross Road Reconstruction (Starlight to Cedar Cross Court)			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2139	TOTAL PROJECT COST \$ 2,012,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 22,186	\$ 27,809	A. EXPENDITURE ITEMS		\$ 50,000	\$ 100,000			
	\$ 300,000	Design & Engineering						
		Land and R.O.W.						
		Construction		\$ 1,412,000	\$ 100,000			
\$ 5		Other						
\$ 22,191	\$ 327,809	TOTAL	\$ -	\$ 1,462,000	\$ 200,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 280,000	DMATS STP Funds		\$ 1,000,000	\$ 160,000			
\$ 22,191	\$ 47,809	Sales Tax Fund (30%)		\$ 250,000	\$ 40,000			
		Special Assessments		\$ 212,000				
\$ 22,191	\$ 327,809	TOTAL	\$ -	\$ 1,462,000	\$ 200,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION: This project provides for the reconstruction of Cedar Cross Road with 37' wide concrete pavement, curb & gutter and sidewalks. This project was previously listed in the Annual Street Program CIP but is now separated out as it's own CIP.

The City is proposing to use DMATS STP funding on eligible City street construction and traffic capacity / safety related improvement projects which would allow local funds to be transferred to the Southwest Arterial Project and used as matching cost for the federal funds. This project will shift \$1.44 million in DMATS STP funds which would allow the leveraging of approximately \$5.8 million in federal dollars for the Southwest Arterial Project.

JUSTIFICATION: The existing street is badly deteriorated and substandard in design. The street is very narrow and is inadequate for the amount of traffic it carries. This street is classified as a minor arterial under the FHWA Street Classification. This street currently has no curb and sidewalks. This project will provide for a 37 foot wide concrete street with integral curb and gutter and 4 foot sidewalks on each side of the street, and reconstruction of all underground utilities. Fiber optic conduit will also be installed along the project. The installation of sidewalks will fill in the gap of sidewalks on Cedar Cross Road and provide an accessible route. There currently are sidewalks on each end of the proposed project.

RELATIONSHIP TO OTHER PROJECTS: This project has a direct impact on the Cedar Cross Road Storm Sewer fund since that is planned to be used for the storm sewer improvements on this project. This project also has a direct impact on the Street Program Related Sanitary Sewer fund since the sanitary sewer mains and lateral will be rebuilt. The watermain replacements fund will be directly impacted due to watermain replacement. This project also has a direct impact on the Fiber Optic Conduits - Paving Projects fund since fiber conduits have typically been installed on all street reconstruction projects. This project implements the Comprehensive Plans Transportation Element: Goal 1.1; and Infrastructure Element: Goal 4.1. This project implements the Comprehensive Plan's Transportation Element: Goals 1.5, 2.1, 3.1, and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Pickett Street Reconstruction (Henion - Cornell)			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 170,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 20,000			
		Land and R.O.W.				\$ 150,000		
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 20,000	\$ 150,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)			\$ 20,000	\$ 128,000		
		Special Assessments			\$ -	\$ 22,000		
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 20,000	\$ 150,000	\$ -	\$ -

PROJECT DESCRIPTION: This project provides for the reconstruction of Pickett Street with concrete pavement, curb & gutter and sidewalks. Sanitary sewer services and laterals will be replaced. Watermain and associated services will be replaced. This project was previously listed in the Annual Street Program CIP but is now separated out as it's own CIP.

JUSTIFICATION: The existing asphalt street is badly deteriorated and needs to be replaced.

RELATIONSHIP TO OTHER PROJECTS: This project also has a direct impact on the Street Program Related Sanitary Sewer fund since the sanitary sewer mains and lateral will be rebuilt. The watermain replacements fund will be directly impacted due to watermain replacement. This project also has a direct impact on the Fiber Optic Conduits - Paving Projects fund since fiber conduits have been recently installed on all street reconstruction projects. This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; and Infrastructure Element: Goals 1.5, 2.1, and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: North Cascade Road Reconstruction - Phase 1			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2021		TOTAL PROJECT COST \$ 983,999
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 7,376	\$ 52,623	A. EXPENDITURE ITEMS			\$ 44,000				
		Design & Engineering			\$ 16,500				
		Land and R.O.W.			\$ 863,500				
		Construction							
		Other							
\$ 7,376	\$ 52,623	TOTAL	\$ -	\$ -	\$ 924,000	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
		DMATS STP Funds			\$ 690,800				
		Sales Tax Fund (30%)			\$ 233,200				
\$ 7,376	\$ 52,623	TOTAL	\$ -	\$ -	\$ 924,000	\$ -	\$ -	\$ -	
\$ 7,376	\$ 52,623								

PROJECT DESCRIPTION

This project provides for the reconstruction of North Cascade Road between Edval lane and the bridge over Catfish Creek on North Cascade Road. The existing curves on North Cascade Road will be realigned to allow for better sight distance. This will require some purchase of ROW to accommodate the larger curves which will improve sight distance. The roadway section will be a 37 foot wide urban section with curb and gutter and storm sewer. Watermain will be extended along this corridor to serve Marty McNamer's proposed subdivision on the south side of North Cascade Road in this area.

The City is proposing to use DMATS STP funding on eligible City street construction and traffic capacity / safety related improvement projects which would allow local funds to be transferred to the Southwest Arterial Project and used as matching cost for the federal funds. This project will shift \$690,800 in DMATS STP funds which would allow the leveraging of approximately \$2.8 million in federal dollars for the South west Arterial Project.

JUSTIFICATION

A large subdivision is proposed to be adjacent to the south side of North Cascade Road between Edval Lane and the Catfish Creek bridge. The development agreement for this subdivision between the City of Dubuque and North Cascade Road Developers, LLC. stipulates that the City of Dubuque will have this road reconstructed by the end of the 2012 construction season. However, due to funding restraints and current housing market conditions, the developer has agreed to allow the project to be delayed until 2013. The existing sight distance along this stretch of North Cascade Road is less than desirable and the realignment of the existing curves in this area will improve safety for the motoring public.

RELATIONSHIP TO OTHER PROJECTS

This project has a direct impact on the North Cascade Road Bridge Replacement Project due to the change in the roadway width and section type and the realignment of the curves. This project also has a direct effect on the Watermain Extension Project. This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: White Street Pavement Rehabilitation from 11th Street to 21st Street & 21st Street from White Street to Central Avenue			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 525,550	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 44,000			
		Land and R.O.W.						
		Construction			\$ 481,550			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 525,550	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		IDOT Funding			\$ 327,000			
		Sales Tax Fund (30%)		\$ -	\$ 198,550			
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 525,550	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the resurfacing of White Street & 21st Street (IA 3/52) from 11th Street to Central Avenue. This project also includes the reconstruction of all the handicap ramp areas to bring them up to ADA compliance.

JUSTIFICATION

The existing asphalt street is showing stress from the volume of the truck traffic and needs to be resurfaced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.3 and 3.3; and Infrastructure Element: Goals 4.2, 4.4, 4.5, 4.6, 5.1 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: 14th Street Overpass at Elm			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 25,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 25,000			
		Land and R.O.W.						
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)			\$ 25,000			
		TOTAL	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This Capital Improvement Project would pay for an engineering feasibility study to construct an overpass over 14th Street at Elm Street.

JUSTIFICATION

This overpass over 14th Street at Elm Street would provide access for motor vehicles to access this portion of town when trains are blocking the railroad tracks.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 2.3 and 3.3; and Public Safety Element: Goal 2.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Century Drive Reconstruction			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 1,185,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 155,000		
		Land and R.O.W.					\$ 1,030,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 155,000	\$ 1,030,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)				\$ 155,000	\$ 850,000	
		Special Assessments					\$ 180,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 155,000	\$ 1,030,000	\$ -

PROJECT DESCRIPTION:

This project provides for the reconstruction of Century Drive with concrete pavement, curb & gutter and sidewalks. This project was previously listed in the Annual Street Program CIP but is now separated out as it's own CIP.

JUSTIFICATION:

The existing asphalt street is badly degraded and needs to be replaced. This street currently has no curb or sidewalks. The installation of sidewalks will provide an accessible route between Bies Drive and US 20 (Dodge Street) and provide pedestrian access to businesses.

RELATIONSHIP TO OTHER PROJECTS:

This project has a direct impact on the Century Drive Storm Sewer fund since that is planned to be used for the storm sewer improvements on this project. This project also has a direct impact on the Street Program Related Sanitary Sewer fund since the sanitary sewer mains and lateral will be rebuilt. The watermain replacements fund will be directly impacted due to watermain replacement. This project also has a direct impact on the Fiber Optic Conduits - Paving Projects fund since fiber conduits have been recently installed on all street reconstruction projects. This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; and Infrastructure Element: Goals 1.5, 2.1, 3.1, and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility, Regional Economy, Clean Water and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Cox Street Reconstruction (Loras Blvd. - 17th St.)			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 450,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 50,000		
		Land and R.O.W.					\$ 400,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)				\$ 50,000	\$ 340,000	
		Special Assessments					\$ 60,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -

PROJECT DESCRIPTION:

This project provides for the reconstruction of Cox Street with concrete pavement, curb & gutter and sidewalks. This project was previously listed in the Annual Street Program CIP but is now separated out as it's own CIP. This project is being constructed in FY 2009 but funded in FY 2014. Loras College and the City of Dubuque have a development agreement where Loras will pay for the construction of Cox Street in FY 2009 and the City of Dubuque will reimburse Loras College for the expenses in FY 2014. Loras College is still responsibility for their share of special assessments.

JUSTIFICATION:

The existing asphalt street is badly degraded, is a substandard width and needs to be replaced. This street currently has partial sidewalks. The installation of sidewalks will provide an accessible route between Loras Boulevard and 17th Street. The walks will also provide access to the new wellness center at Loras College. Storm sewer and sanitary sewer replacements will also be made.

RELATIONSHIP TO OTHER PROJECTS:

This project also has a direct impact on the Sanitary Sewer Manhole Replacement Project fund since the old brick manholes will be replaced. The watermain replacements fund will be directly impacted due to watermain replacement. This project also has a direct impact on the Fiber Optic Conduits - Paving Projects fund since fiber conduits have been recently installed on all street reconstruction projects. This project implements the Comprehensive Plan's Transportation Element: Goal 1.1; and Infrastructure Element: Goals 1.5, 2.1, 3.1, and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: JFK & Pennsylvania Avenue Right Turn Lane			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300	TOTAL PROJECT COST \$ 91,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 6,000		
		Land and R.O.W.				\$ 30,000		
		Construction					\$ 55,000	
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 36,000	\$ 55,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)				\$ 36,000	\$ 55,000	
		TOTAL	\$ -	\$ -	\$ -	\$ 36,000	\$ 55,000	\$ -

PROJECT DESCRIPTION

This project provides for the installation of a 150' long right turn lane in the south bound lane on JFK Road at Pennsylvania Avenue. The signal mast arm will also need to be relocated as part of this project. That portion of the work accounts for \$15,000.

JUSTIFICATION

HDR's traffic study, as part of the East-West corridor study, has shown that this turning movement has delays during peak times on weekdays and on weekends. At peak times of the day the lack of a right turn lane can back traffic up substantially. HDR recommends that this turn lane get added. The property on the corner of JFK and Pennsylvania at this location, is currently vacant. Approximately 12' of ROW along this parcel would need to be purchased to accommodate the lane.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land User Element: Goals 8.1 and 8.4; Transportation: Goals 1.3, 2.1, 2.2, 2.3 and 3.3; and Infrastructure: Goals 4.1, 4.2, 4.3, 4.4, 4.5, 4.6 and 4.7.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Center Grove Drive Intersection			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 90,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$12,000		
		Land and R.O.W.					\$ 78,000	
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 12,000	\$ 78,000	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)				\$ 12,000	\$ 78,000	
		TOTAL	\$ -	\$ -	\$ -	\$ 12,000	\$ 78,000	\$ -

PROJECT DESCRIPTION

This project provides for the widening and realignment of Center Grove Drive at Cedar Cross Road.

JUSTIFICATION

This project will create better intersection geometry and provide an area behind the south curb for previously requested sidewalk from Cedar Cross Road to Warren Plaza. The storm sewer and sanitary sewer need modifications also. This project also requires approximately 4500 cubic yards of fill material to be hauled in.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 2.3, 2.4, 2.5 and 3.3; Infrastructure Element: Goals 2.1, 3.1, 5.1, 5.2, 5.3 and 5.4; and Land User Element: Goal 8.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Central Avenue Pavement Rehabilitation from 9th Street to 21st Street			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 653,700	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 54,500		
		Land and R.O.W.						
		Construction				\$ 599,200		
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 653,700	\$ -	\$ -
		B. PROJECT FINANCING						
		IDOT Funding				\$ 406,700		
		Sales Tax Fund (30%)				\$ 247,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 653,700	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the resurfacing of Central Avenue (IA 3/52) from 9th Street to 21st Street. This project also includes the reconstruction of all the handicap ramp areas to bring them up to ADA compliance.

JUSTIFICATION

The existing asphalt street is showing stress from the volume of the truck traffic and needs to be resurfaced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.3 and 3.3; and Infrastructure Element: Goals 4.2, 4.4, 4.5, 4.6, 5.1 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: 11th Street Pavement Rehabilitation from Elm Street to White Street			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 153,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 13,000	
		Land and R.O.W.					\$ 140,000	
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 153,000	\$ -
		B. PROJECT FINANCING						
		IDOT Funding					\$ 95,200	
		Sales Tax Fund (30%)					\$ 57,800	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 153,000	\$ -

PROJECT DESCRIPTION

This project provides for the resurfacing of 11th Street (IA 3/52) from Elm Street to White Street. This project also includes the reconstruction of all the handicap ramp areas to bring them up to ADA compliance.

JUSTIFICATION

The existing asphalt street is showing stress from the volume of the truck traffic and needs to be resurfaced.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.3 and 3.3; and Infrastructure Element: Goals 4.2, 4.4, 4.5, 4.6, 5.1 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Sidewalk Program Related Curb and Catch Basin Replacements			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 350-1041	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 4,264	\$ 10,000	Design & Engineering Land and R.O.W.	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000
\$ 171,615	\$ 268,216	Construction	\$ 142,250	\$ 149,862	\$ 152,855	\$ 161,248	\$ 170,060	\$ 175,162
\$ 33		Other						
\$ 175,912	\$ 278,216	TOTAL	\$ 152,250	\$ 159,862	\$ 167,855	\$ 176,248	\$ 185,060	\$ 195,162
		B. PROJECT FINANCING						
		GO Borrowing	\$ 47,000					
		DRA Distribution		\$ 159,862	\$ 167,855			
\$ 175,912	\$ 278,216	Sales Tax Fund (20%)	\$ 105,250			\$ 176,248	\$ 185,060	\$ 195,162
\$ 175,912	\$ 278,216	TOTAL	\$ 152,250	\$ 159,862	\$ 167,855	\$ 176,248	\$ 185,060	\$ 195,162

PROJECT DESCRIPTION

This project provides for replacement of curbs and catch basins related to the sidewalk inspection and replacement program.

JUSTIFICATION

Replacement of sidewalks, particularly those abutting the curb line or an intersection, frequently requires replacement of curbs and catch basins. It is anticipated in future years this program will increase with the installation of curb ramps with detectable warnings required by the Americans with Disabilities Act (ADA). Without funding for replacement of the curbs and catch basins, the program is restricted or delayed until funding can be secured. With funding earmarked for curb and catch basin replacement, the program can move forward on an established schedule. With an increase in curb and catch basin inspections at time of sidewalk inspections, additional curb and catch basins are identified for replacement, especially if the street is to be overlaid in the near future. The anticipated cost for curb and catch basin repairs has been increasing over the past few years and is anticipated to continue when the ramps needing walls, foundations, railings, and special designs are addressed.

RELATIONSHIP TO OTHER PROJECTS

This project is tied to the City's annual sidewalk inspection program. Curb replacements are also funded in the operating and capital budgets of the Operations and Maintenance Department. This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.1 and 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Sidewalk Inspection Program - Assessable			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 100-1108	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 2,599	\$ 5,563	Design & Engineering Land and R.O.W.	\$ 5,837	\$ 6,128	\$ 6,434	\$ 6,712	\$ 7,048	\$ 7,260
\$ 7,489	\$ 51,061	Construction	\$ 21,878	\$ 22,972	\$ 24,120	\$ 25,326	\$ 26,592	\$ 27,390
\$ 15		Other						
\$ 10,103	\$ 56,624	TOTAL	\$ 27,715	\$ 29,100	\$ 30,554	\$ 32,038	\$ 33,640	\$ 34,650
		B. PROJECT FINANCING						
\$ 10,103	\$ 56,624	General Fund - Liens	\$ 27,715	\$ 29,100	\$ 30,554	\$ 32,038	\$ 33,640	\$ 34,650
\$ 10,103	\$ 56,624	TOTAL	\$ 27,715	\$ 29,100	\$ 30,554	\$ 32,038	\$ 33,640	\$ 34,650

PROJECT DESCRIPTION

This project provides for the replacement of defective sidewalks by private contractors. City Ordinances #41-102 through #41-105 provide that a property owner be given a thirty day notice to replace a hazardous or defective sidewalk and, if they fail to do so, the City will have the repair made and the cost assessed to the property owner.

JUSTIFICATION

In Fiscal Year 1989, the City began an inspection and reconstruction program for City sidewalks. Reconstruction is required on these walks when defective conditions are found. These funds enable the City to have the reconstruction done by contractors if the property owner does not make the corrections after proper notice and reasonable time. These costs are then placed as liens against the properties and property tax receipts are collected in the next fiscal year in the amount of the original expenditure. Past history reflects a higher construction and engineering cost and is reflected in Fiscal Years 2010-2014. Construction cost, time for completion of contracts, timing of contracts contribute to higher expenses.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 5.1 and 5.2; and the Public Safety Element: Goal 8.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: ADA Curb Ramp Construction Project			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 260-1236	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 2,846	\$ 3,600	Design & Engineering	\$ 6,300	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 7,000
\$ 46,762	\$ 60,954	Land and R.O.W.						
		Construction	\$ 46,700	\$ 48,400	\$ 48,400	\$ 48,400	\$ 48,400	\$ 50,000
		Other						
\$ 49,608	\$ 64,554	TOTAL	\$ 53,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,000
		B. PROJECT FINANCING						
\$ 49,608	\$ 64,554	CDBG Grant	\$ 53,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,000
\$ 49,608	\$ 64,554	TOTAL	\$ 53,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 57,000

PROJECT DESCRIPTION

This project provides an annual program for the installation of accessible curb ramps at existing intersections throughout the City.

JUSTIFICATION

The Americans with Disabilities Act requires the installation of curb ramps with detectable warnings at all intersections throughout the City. This would be a multi-year program until all installations are completed in compliance with ADA requirements. The regulations require that cities begin a program for compliance with the installation of curb ramps at all intersections by January 26, 2005, and for those areas where existing pedestrian walkways cross curbs serving state and local government offices and facilities.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 5.1; and the Land Use and Urban Design Element: Goals 8.3 and 8.5. A project in the Operations and Maintenance Department also provides funds in the amount of \$30,000 for curb ramp construction.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Sidewalk Program - City-Owned Property			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 350-1425 102-1425	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 75,382	\$ 40,000	Design & Engineering Land and R.O.W.	\$ 40,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000
\$ 49,629	\$ 66,395	Construction	\$ 65,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 75,000
\$ 2,759		Other						
\$ 127,770	\$ 106,395	TOTAL	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 130,000	\$ 130,000
		B. PROJECT FINANCING						
		DRA Distribution		\$ 110,000	\$ 115,000	\$ 120,000	\$ 130,000	\$ 130,000
		GO Borrowing	\$ 105,000					
\$ 127,770	\$ 106,395	Sales Tax Fund (20%)						
\$ 127,770	\$ 106,395	TOTAL	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000	\$ 130,000	\$ 130,000

PROJECT DESCRIPTION

This project provides for a multi-year program for the installation and reconstruction of public sidewalks adjacent to City-owned property and City owned infrastructures, i.e., catch basins, hydrants, signals, financial assistance. This appropriation also provides for tree and tree stump removal when trees are needed to be removed as part of the reconstruction of the sidewalks. This project may also include the installation and reconstruction of curb ramps which is required by the Americans with Disabilities Act (ADA).

JUSTIFICATION

The reconstruction of public sidewalks is necessary for the safety of pedestrians and to keep the City's liability to a minimum. ADA requires installation of curb ramps whenever a sidewalk is repaired at an intersection and if a ramp is not currently constructed.

RELATIONSHIP TO OTHER PROJECTS

This project is tied to the City's annual sidewalk inspection program and provides funding for the repair of sidewalks adjacent to City-owned properties. This project implements the Comprehensive Plan's Infrastructure Element: Goals 5.1 and 10.2; and the Land Use and Urban Design Element: Goal 8.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Stone Retaining Walls			PROGRAM: 2C	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ (3,153)	\$ 7,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
\$ 7,920	\$ 93,000	Land and R.O.W.						
\$ 500		Construction	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 80,000
\$ 5,267	\$ 100,000	Other						
		TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		B. PROJECT FINANCING						
	\$ 50,000	Sales Tax Fund (20%)	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		Sales Tax Fund (30%)	\$ 50,000					
\$ 5,267	\$ 50,000	Road Use Tax Fund						
\$ 5,267	\$ 100,000	TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

PROJECT DESCRIPTION
This project provides for maintenance and repair of existing retaining walls that are owned by or are the responsibility of the City of Dubuque in various locations throughout the City. This annual improvement package will allow for maintenance, repair and reconstruction of city owned retaining walls as needed.

JUSTIFICATION
This annual program would provide for proactive maintenance, reconstruction and emergency repairs to city owned retaining walls.

RELATIONSHIP TO OTHER PROJECTS
This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4; and the Transportation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Community Design and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Bridge Repairs/Maintenance			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1258	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 10,000	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	\$ 5,000
	\$ 59,915	Construction Other	\$ 7,500	\$ 7,500		\$ 7,500	\$ 7,500	\$ 15,000
\$ -	\$ 69,915	TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
	\$ 69,915	B. PROJECT FINANCING Sales Tax Fund (30%)	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 20,000
\$ -	\$ 69,915	TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 20,000

PROJECT DESCRIPTION

This project provides for biannual inspection and periodic preventative maintenance and repairs to the various bridges throughout the City. The project would include painting, repair of spalled areas in the concrete deck and piers, and sealing of hairline cracks to prevent deterioration of reinforcing steel.

JUSTIFICATION

The City's bridges are inspected every two years. The last inspection, dated July 2007, indicated that several of the City's bridges require relatively minor repairs .

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.1 and 4.5; and the Transportation Element: Goal 1.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Neighborhood Infrastructure Program			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 260-1239		TOTAL PROJECT COST \$ 403,046
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
\$ 157,100	\$ 45,946	Construction	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
		Other							
\$ 157,100	\$ 45,946	TOTAL	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
		B. PROJECT FINANCING							
\$ 157,100	\$ 45,946	CDBG Grant	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
\$ 157,100	\$ 45,946	TOTAL	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	

PROJECT DESCRIPTION

This project provides for the repair of public steps and sidewalks, pavement overlays, installation of railing, and other infrastructure items in neighborhoods primarily inhabited by low and moderate income persons. The project funds will be used to provide grants to low and moderate income homeowners for 75 percent of the cost of sidewalk repair and to buy materials for Public Works Department crews to install overlays using their own equipment and manpower. Funds will also be used to install railings where needed to targeted neighborhoods. This program consolidates the former Neighborhoods Street Improvement and Neighborhood Step/Sidewalk Programs.

JUSTIFICATION

The consolidated plan, which is prepared by the Community and Economic Development Advisory Commission with citizen input, identified neighborhood preservation as a number-one priority. Maintenance of public facilities will contribute to neighborhood preservation and improve public safety.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use Element: Goals 1.3, 1.7, 8.1, 8.3, and 8.4; and Infrastructure Element: Goal 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Community Knowledge.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Riverfront Leasehold Improvements			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 350-1053		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET		2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 53,903	\$ 26,066	A. EXPENDITURE ITEMS							
		Design & Eng - (Consult)		\$ 25,000	\$ 60,000	\$ 20,000			
\$ 598		Land and R.O.W.							
\$ 1,862	\$ 37,490	Construction							
\$ 56,363	\$ 63,556	Other		\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		TOTAL		\$ 50,000	\$ 90,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000
		B. PROJECT FINANCING							
\$ 41,509	\$ 13,556	General							
\$ 14,854	\$ 50,000	Sales Tax Fund (20%)		\$ 50,000	\$ 90,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ 56,363	\$ 63,556	TOTAL		\$ 50,000	\$ 90,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000

PROJECT DESCRIPTION

This project provides for environmental mitigation, appraisal and related property improvement studies to the City's leased properties along the riverfront. This project is also recharged the cost of a summer intern position in the amount of \$7,000 for two consecutive years to support activities related to redevelopment of the riverfront properties.

JUSTIFICATION

City leases for several riverfront properties are set to expire or be terminated by mutual agreement over the next ten years. These funds allow for necessary environmental testing and related studies, as well as the removal of leasehold improvements and the clean-up of the properties in preparation for redevelopment where necessary. The summer intern that is recharged to this project performs administrative duties such as review of lease documents, insurance policies, database updates, and to assist the Project Manager in drafting new leases. There is \$25,000 in FY11 and \$60,000 in FY12 is to support the funding of needed engineering and industrial port studies in support executing new industrial riverfront leases.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use Element: Goals 4.6, 5.3, 7.1 and 7.3; Infrastructure Element: Goals 7.2 and 7.3; and Economic Development Element: Goal 11.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Safe Routes to School			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 101-1922		TOTAL PROJECT COST \$ 70,050
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 267		A. EXPENDITURE ITEMS							
	\$ 19,783	Design & Engineering Land and R.O.W.							
		Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
		Other							
\$ 267	\$ 19,783	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
		B. PROJECT FINANCING							
\$ 267	\$ 19,783	General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
\$ 267	\$ 19,783	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	

PROJECT DESCRIPTION

Safe Routes to School is a national program that encourages youth and families to choose walking, bicycling and other active ways to get to and from school. This project fund would program \$10,000 to be used as match money towards this grant application process.

JUSTIFICATION

Improve safety, reduce traffic, fuel consumption and air pollution in the vicinity of schools.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 8.1; Transportation Element: Goal 9.2; Infrastructure Element: Goal 5.1; and Environmental Quality Element: Goal 3.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility, Healthy Air, Smart Energy Use and Community Knowledge.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Accessibility Barriers and Building Modifications			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 350-1034 101-1034	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 5,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		Land and R.O.W.						
\$ 16,965	\$ 58,315	Construction	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
		Other						
\$ 16,965	\$ 63,315	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		B. PROJECT FINANCING						
\$ 16,965	\$ 24,858	Sales Tax Fund (20%)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	\$ 38,457	General Fund						
\$ 16,965	\$ 63,315	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

PROJECT DESCRIPTION

This project provides for upgrading of City-owned facilities for compliance with the Americans with Disabilities Act. This program would target non-compliant areas identified by the architectural study of 1992 such as restrooms at the parking ramps, the main entrance at Five Flags, and any other barriers that would restrict or prohibit the use of City-owned facilities by persons with disabilities.

JUSTIFICATION

Section 504 of the Housing and Urban Development Rehabilitation Act of 1977, as amended, and the ADA Act require a transition plan detailing building modifications to make them accessible to persons with disabilities, and a timetable for implementation.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.2; and the Land Use and Urban Design Element: Goal 8.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Maintenance and Dredging of Harbor Area			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 350-1466 102-1466	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 7,632	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Land and R.O.W.						
\$ 37,641	\$ 222,667	Construction	\$ 261,500	\$ 170,000	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000
		Other						
\$ 37,641	\$ 230,299	TOTAL	\$ 271,500	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 220,000
		B. PROJECT FINANCING						
		DRA Distribution	\$ 101,500		\$ 190,000			
\$ 37,641	\$ 230,299	Sales Tax Fund (20%)	\$ 170,000	\$ 180,000		\$ 200,000	\$ 210,000	\$ 220,000
\$ 37,641	\$ 230,299	TOTAL	\$ 271,500	\$ 180,000	\$ 190,000	\$ 200,000	\$ 210,000	\$ 220,000

PROJECT DESCRIPTION

This project provides for dredging harbor areas and the disposal of the spoil material to maintain proper depth for barge loading and unloading, and for both commercial and recreational navigation. There is a continued need for dredging along the riverfront, in Dove Harbor and other riverfront-leased properties.

JUSTIFICATION

The City has a contractual obligation under various riverfront-leased properties to maintain adequate harbor depths and to perform maintenance dredging operations for commercial barge and recreational navigation. On an annual basis, the budget allocation is evaluated and adjusted to reflect a more accurate determination of the dredging needs and the City attempts to provide sufficient funds for dredging of the City's entire waterfront lease responsibilities to the base elevations required, however the cost of dredging continues to significantly increase on a yearly basis. The temporary disposal site located along the east shoreline of the Peosta channel and adjacent to the 16th Street Bridge can hold approximately 7,500 cubic yards of dredge material and based on current cost projections of \$30.00 per cubic yard, this will equate to a \$225,000 annual expenditure limit to perform maintenance dredging operations. There are six commercial docking facilities which the City is required to dredge. This budget provides for each of the dock facilities to be partially dredged each year.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 7.5; the Economic Development Element: Goal 11.3; and the Transportation Element: Goal 6.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainability Principle of Regional Economy and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Security Camera Expansion			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 100-1963 101-1963		TOTAL PROJECT COST \$ 165,964
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 2,260		A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.							
	\$ 54,704	Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			
\$ 9,000		Other							
\$ 11,260	\$ 54,704	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	
		B. PROJECT FINANCING DRA Distribution		\$ 25,000					
\$ 11,260	\$ 54,704	General Fund	\$ 25,000		\$ 25,000	\$ 25,000			
\$ 11,260	\$ 54,704	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	

PROJECT DESCRIPTION

The project will provide for the installation of additional security and surveillance cameras within the Port of Dubuque. The locations identified for surveillance coverage in FY11 include the and Riverfront Marina, Alliant Amphitheatre, the Shot Tower, the Brewery parking lot and the McGraw Hill - Special Events parking lot and Ice Harbor Drive. In FY12 the areas include the McGraw Hill - Special Events parking lot, Ice Harbor Drive and the National Mississippi River Museum and Aquarium Parking Lot.

JUSTIFICATION

This improvement package will expand and enhance security and surveillance coverage within the Port of Dubuque which will compliment the Riverwalk security camera system which was installed in response to the ongoing vandalism along the Port of Dubuque's Riverwalk. The expanded security and surveillance coverage will curtail vandalism and will also assist law enforcement officials with crowd control monitoring during large public events.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 7.2; and Public Safety Element: Goal 3.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Federal Building Renovation			PROGRAM: 2C	DEPARTMENT: 55		TOTAL PROJECT COST
						FD/CIP NO: 100-1841	102-1841	\$ 493,669	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 30,045	\$ 110,000	Design & Engineering	\$ 10,000					\$ 457,600	
\$ 129,623	\$ 45,211	Land and R.O.W.						\$ 4,920,000	
		Construction	\$ 95,000						
\$ 65,859	\$ 7,931	Other							
\$ 225,527	\$ 163,142	TOTAL	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 5,377,600	
		B. PROJECT FINANCING							
\$ 205,738	\$ 87,931	General Fund (TIF Recovery)							
\$ 19,789	\$ 75,211	DRA Distrib (TIF Recov)	\$ 105,000				\$ -	\$ 5,377,600	
\$ 225,527	\$ 163,142	TOTAL	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 5,377,600	

PROJECT DESCRIPTION

Over the past several years significant updates to the Historic Federal Building have been completed to improve its overall condition and to ensure it remains as a historic structure anchoring downtown. Improvements to the building included: conversion of the former courtroom and two jury rooms on the second floor to the new City Council Chambers, small meeting room and remote broadcast studio for City Channel 8, the City Housing and Community Development Department moved into the completely renovated west half of the third floor, an information kiosk, partial steel window renovation, exterior building signage, exterior window painting, and new green roof in the second floor lightwell.

During Phase I the need was identified for the Federal Building to have a strategic long term capital improvement plan in order to properly budget for the periodic replacement of major building systems such as the roof, HVAC, etc. The FY11 budget includes \$25,000 to make additional ADA bathroom upgrades throughout the building and \$80,000 to address needed tuckpointing and masonry repairs. FY12 and FY13 provide construction funds to replace the cooling system over two years for a total of \$1,100,000 (\$550,000 per year).

Additional funds are being budgeted to address known long term building operations and maintenance requirements. Projects budgeted for future years include \$200,000 for structural repairs to the loading dock and building foundation, \$2,035,000 to complete the replacement of the cooling and mechanical systems with a new sustainable design, \$1,500,000 for building renovation of the existing steel windows, \$475,000 for remaining needed updates to the fire alarm system throughout the building and a generator for emergency operations, \$230,000 is budget to install a new building wide security system that will include electronic locks, additional security cameras and head-end software and hardware upgrades, and \$510,000 to reconstruct the buildings rear parking lot which includes adding a stormwater drainage system.

DEPARTMENT: Engineering	STATE PROGRAM: Public Works	PROJECT TITLE: Federal Building Renovation	PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 100-1841 350-1841	TOTAL PROJECT COST \$ 493,669
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JUSTIFICATION

The acquisition and renovation of the Federal Building was authorized by the City Council in 2005. The estimated capital costs for this project through Fiscal Year 2009 will total just over \$3.6 million (this amount is an update to the original estimate of \$2.2 million dollars due to adding additional improvements after more detailed engineering studies were completed). Also included in the 2005 estimate developed for the Federal Building was an additional amount of \$2,084,795 that was budgeted for work to be done on the building in future years. These estimated costs were provided to the City Council for use while they made a decision regarding the purchase of the building. After the City took possession of the building in July of 2006, a determination was made to conduct more detailed studies of the existing building condition and the remaining service life of all mechanical (HVAC), electrical and window systems within the building. Since cost/benefit decisions of a particular mechanical system are interrelated to other supporting mechanical system upgrades, a comprehensive study was the only way to create a cost effective plan as to what extent each system should be upgraded. City staff involved with the operation of the Federal Building reviewed the completed studies by the Durrant Group and worked with them to identify certain long-term capital improvement needs. This phased project incorporates those recommendations to provide adequate funding for the long-term building operation and maintenance costs of the studied systems.

In Fiscal Year 2007, it was determined that the cost of renovation would be approximately \$3.6 million for the first phase, which included the 2nd floor City Council Chambers and the 3rd floor where the Housing and Community Development Department is located (instead of spending \$510,000 to renovate their existing building on 18th Street and Central), plus miscellaneous ADA improvements, addition of third floor restroom, replacement of 2nd and 3rd floor windows in the renovated areas, dedication plaque, and mechanical system improvements to 2nd and 3rd floor renovated areas. The City continues to lease additional portions of the building to help finance building operating costs and future maintenance costs.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 10.2; and Cultural Arts Element: Goal 2.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility, Green Buildings and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Port of Dubuque Outdoor Plaza Phase II and Port of Dubuque Park			PROGRAM: DEPARTMENT: FD/CIP NO:	2C 55 100-1855 360-1855	TOTAL PROJECT COST \$ 719,468
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 100,000					
		Land and R.O.W.						
\$ 19,468		Construction	\$ 600,000					
		Other						
\$ 19,468	\$ -	TOTAL	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 250,000					
\$ 19,468		Sponsorship Naming Opport.	\$ 450,000					
\$ 19,468	\$ -	TOTAL	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

During Phase I, the Outdoor Plaza Project involved enhancing the green space in the northwest corner of the intersection adjacent to the new McGraw-Hill office building. The green space is made up of two specific areas, the outdoor plaza which is a 45 ft. by 300 ft. space located west of Bell Street, and the urban park that is an area approximately 100 ft. by 400 ft. in size located north of 5th Street.

While Phase II improvements were conceptualized during the Phase I Project, funding limitations required the elimination of virtually all aspects of the urban park. The Outdoor Plaza Phase II project will implement the urban park design concepts in the turfed greenspace that is located south of the McGraw-Hill building and parking lot. The urban park design features include a hard surface, 40 foot wide pedestrian walkway located along the view corridor to the courthouse, raised limestone planters that provide bench seating, signature monuments located at both entrances to the view corridor, landscaping, decorative lighting features, security cameras, the potential for a small scale children's activity area and funding for additional landscape features to be added to the Outdoor Plaza along Bell Street. Other items discussed during early design concepts for the urban park include consideration of small scale performance stage, covered seating area and expanded electrical service capabilities for festivals.

Funding in FY10 has been established to meet the City's commitments to the America's River Phase II grant for a small park to be developed in the area of the northwest corner of 5th and Bell Street and west of the McGraw-Hill Building. The City has also budgeted \$1,058,000 in FY11 to meet final obligations to the America's River Phase II grant (\$560,000) plus unfunded Phase I project goals. The final park design may include play equipment, decorative fencing, landscaping and water fountain.

DEPARTMENT: Engineering	STATE PROGRAM: Public Works	PROJECT TITLE: Port of Dubuque Outdoor Plaza Phase II and Port of Dubuque Park	PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 100-1855 360-1855	TOTAL PROJECT COST \$ 719,468
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JUSTIFICATION

In 2006 the City Council approved funding for design and construction of an outdoor plaza and urban park at the northwest corner of 5th Street and Bell Street. As part of the same project, funds were also approved to provide utility service enhancements for festivals that will take place in the McGraw-Hill parking lot. Due to available funding in Fiscal Year 2007, the project was split into two phases in order to meet all of the original project goals. Phase I was constructed during Fiscal Year 2007 and included construction of the festival enhancements, curbside vending areas with electrical service on 5th Street and Bell Street, gating equipment for the parking lot adjacent to the McGraw-Hill building and minimal landscape improvements to the Outdoor Plaza and urban park areas. To construct all aspects of the design that was envisioned for the urban park, the Port of Dubuque Outdoor Plaza Phase II project was created.

The Port of Dubuque is an important tourist attraction and a park would be a beautiful enhancement to the area and site line space. Dubuque citizens greatly enjoy the Port of Dubuque and the Riverwalk, and this will provide another recreational amenity for their enjoyment. This also creates the potential of a daycare facility in any mixed-use office building that is built in the Port of Dubuque.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use Element: Goals 4.2, 4.4, 5.1 and 5.4; and Recreation Element: Goals 7.1 and 8.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Native Plants & Animals, Community Design and Regional Economy.

DEPARTMENT: Engineering		STATE PROGRAM: Culture & Recreation	PROJECT TITLE: Two Window Additions - SE side of Library Building - Second Floor			PROGRAM: 4C DEPARTMENT: 55 FD/CIP NO: 295-2249	TOTAL PROJECT COST \$ 17,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 17,000					
		Other						
		TOTAL	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Library Gift Trust	\$ 17,000					
		TOTAL	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Allows for two windows to be added to the second floor SE section of the Library where there are no windows. This was originally cut from the Library renovation project due to lack of funds.

JUSTIFICATION

This area has always been darker and hard to light. It is anticipated this addition will earn the LEED 8.2 credit which requires 75% of daylight to interior spaces which this project will contribute to significantly. Adding daylight where none currently exists will be very beneficial to those in this area.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1; Land Use and Urban Design Element: Goals 5.2 and 9.4; Environmental Quality Element: Goal 2.4; and Cultural Arts Element: Goals 1.4, 1.5, 2.3, 6.1., 6.4 and 7.2

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Traffic Signal Interconnect Conduit Replacement			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1266		TOTAL PROJECT COST \$ 689,086
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 3,885	\$ 16,449	A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 10,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	
		Land and R.O.W.							
\$ 24,767	\$ 242,850	Construction	\$ 90,000	\$ 45,000	\$ 45,000	\$ 90,000	\$ 90,000	\$ 90,000	
\$ 1,060		Traffic Control Equip							
\$ 75		Fiber Optics							
\$ 29,787	\$ 259,299	TOTAL	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	
		B. PROJECT FINANCING							
\$ 29,787	\$ 259,299	Sales Tax Fund (30%)	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	
\$ 29,787	\$ 259,299	TOTAL	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	

PROJECT DESCRIPTION

This project provides for reconstruction of a portion of the underground wiring system for the Downtown traffic signal interconnect system. It will also tie in some miscellaneous intersections that were not part of the original interconnect. As part of the project, the conduit will be upsized to 4" so that it could be utilized as part of the City's Fiber Optic Network.

JUSTIFICATION

Much of the underground galvanized steel conduit and wiring is in excess of 25 years old and is in need of replacement. Currently, annual repairs are needed to maintain the traffic signal coordination system operating in the downtown area. Much of the system is corroded to the extent that new wiring cannot be pulled through the old conduit, thereby requiring several spotted areas of conduit removal and replacement each year. The majority of the new conduit would be bored under the streets and sidewalks to minimize the need for street patches. When this interconnect fails, traffic lights go out of coordination and run free. Many times the power feed is also interrupted. Projects recently constructed include Prescott School area, Iowa 4th to 13th, Locust 4th to 8th; 5 Flags, 10th Street from Iowa to Locust and City Hall block. We have also applied a portion of this project (\$183,678) towards ICAAP grant match to get maximum benefits. 2009 budget will be used towards installation of fiber conduit around the 8th street parking ramp and along Locust from 8th to 17th street. 2010 budget will be used towards connecting Locust at Locust Connector up to Locust at 5th Street.

RELATIONSHIP TO OTHER PROJECTS: New technology now allows the traffic controllers to report back to a master controller in City Hall with error and malfunction notices. This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.2 and 4.4; and Transportation Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Street Lighting and Traffic Signal Knockdown/Insurance Fund			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2252	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
		Other						
\$ -	\$ -	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
\$ -	\$ -	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000

PROJECT DESCRIPTION

This fund will be used to purchase and track replacement traffic control and street lighting equipment and would be used as a depository to track insurance claims.

JUSTIFICATION

The City of Dubuque replaces equipment that is damaged or destroyed due to accidents and weather related activities. Many of the new traffic cabinets along the major corridors may contain \$60,000 to \$75,000 of equipment. In some instances this equipment is purchased to replace equipment that was damaged due to an accident in which there is an insurance claim. The equipment is purchased and installed, but typically the insurance reimbursement is put back into the general fund. This makes it very hard to track cost due to accidents, and how much is spent by the City on hit and runs.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's City Fiscal Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Street Light Replacement and New Installation Project - City Owned			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 100-1549 300-1549		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 4,737	\$ 24,826	A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
		Land and R.O.W.							
\$ 5,574	\$ 90,231	Construction	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	
		Other							
\$ 10,311	\$ 115,057	TOTAL	\$ 40,000	\$ 41,000	\$ 42,000	\$ 43,000	\$ 44,000	\$ 45,000	
		B. PROJECT FINANCING							
\$ 10,311	\$ 76,057	General Fund							
	\$ 39,000	GO Borrowing - ST (30%)	\$ 40,000	\$ 41,000					
		Sales Tax Fund (30%)			\$ 42,000	\$ 43,000	\$ 44,000	\$ 45,000	
\$ 10,311	\$ 115,057	TOTAL	\$ 40,000	\$ 41,000	\$ 42,000	\$ 43,000	\$ 44,000	\$ 45,000	

PROJECT DESCRIPTION

This project initiates a scheduled replacement of older street lights throughout the City, and will also include the installation of new street lights when conditions warrant. Currently the City owns approximately 1,500 street lights. In many older subdivisions the entire light fixture, base, pole and conduits need replacing. Currently there are around 60 lights in 24 locations that are in need of replacement.

JUSTIFICATION

Typical cost of reconstructing streetlights runs high because of obstacles, rerouting feeder lines etc. In many cases the new lines need to be directionally bored. Average cost of reconstruction is around \$1,500 to \$2,000 each. This would allow for replacement of 12-15 lights per year.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4; and the Transportation Element: Goal 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Downtown Streetlight Replacement Schedule			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 102-1608 101-1608 350-1608		TOTAL PROJECT COST \$ 356,215
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 24	\$ 15,862	Design & Engineering	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
\$ 2,329	\$ 83,000	Land and R.O.W.							
		Construction	\$ 43,000	\$ 44,000	\$ 45,000	\$ 46,000	\$ 47,000		
		Other							
\$ 2,353	\$ 98,862	TOTAL	\$ 49,000	\$ 50,000	\$ 51,000	\$ 52,000	\$ 53,000	\$ -	
		B. PROJECT FINANCING							
\$ 2,353	\$ 3,862	General Fund				\$ 52,000			
	\$ 95,000	DRA Distribution		\$ 50,000	\$ 51,000		\$ 53,000		
		Sales Tax Fund (20%)	\$ 49,000						
\$ 2,353	\$ 98,862	TOTAL	\$ 49,000	\$ 50,000	\$ 51,000	\$ 52,000	\$ 53,000	\$ -	

PROJECT DESCRIPTION

This project provides for a replacement program of the existing 30-foot white streetlights located in downtown Dubuque. The project would replace approximately 10 light standards per year. In certain cases these would be replaced with historical streetlights.

JUSTIFICATION

Many of the streetlights in the downtown area were installed in early 1950's. These are the white 30-foot style found along Central, Main, Iowa, Locust and Bluff Streets. Many of these streetlights utilize a direct burial style feed and unique service panel which makes it very difficult and costly to maintain. Current projects include 5 Flags lighting replacement, City Hall lighting replacement, Prescott School area lighting and a portion was used to paint downtown lights in summer of 2007. The use of LED lights to save energy and operating expenses will be examined. The City is also looking into alternative lighting technologies including LED and induction.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.2 and 1.3; and the Infrastructure Element: Goals 4.2 and 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Traffic Signal Mastarm Retrofit			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1133		TOTAL PROJECT COST \$ 581,442
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 604	\$ 34,048	A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 10,000	\$ 5,000		\$ 10,000	\$ 10,000	\$ 10,000	
		Land and R.O.W.							
\$ 9,907	\$ 181,883	Construction	\$ 95,000	\$ 45,000		\$ 90,000	\$ 90,000	\$ 90,000	
		Traffic Control Equip							
		Fiber Optics							
		Other							
\$ 10,511	\$ 215,931	TOTAL	\$ 105,000	\$ 50,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	
		B. PROJECT FINANCING							
\$ 10,511	\$ 93,431	General Fund							
	\$ 122,500	Sales Tax Fund (30%)	\$ 105,000	\$ 50,000		\$ 100,000	\$ 100,000	\$ 100,000	
\$ 10,511	\$ 215,931	TOTAL	\$ 105,000	\$ 50,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	

PROJECT DESCRIPTION

This program would provide for reconstruction of one Intersection Mastarm Retrofit about every 18 months for the next five years for key intersections along the White and Central corridors.

JUSTIFICATION

Currently White and Central Avenue contain a mix of different styles of traffic signalization. Some locations have pedestal mounted signal heads, other location have Mastarm mounted heads. The differing location of the traffic signals sometimes causes some motorists to react to the 2nd signal ahead as opposed to their nearer intersection. This program would provide for installing Mastarm mounted signals along Loras, White and Central Corridors. Intersections: Loras at Jackson, White at 20th, and White at 22nd. Central Corridor: Central & 15th; Central & 7th; Central & 5th. This would standardize the location of the signal heads along the major arterial routes. This project has been extended out to 2014 to cover increased costs. Currently Central at 5th and 7th are under construction.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.2 and 1.3; and the Infrastructure Element: Goal 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: Traffic Signal Intersection Reconstruction			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 250-1615 300-1615		TOTAL PROJECT COST \$ 474,667
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 5,934	\$ 5,000	Design & Engineering	\$ 10,000	\$ 10,000		\$ 5,000	\$ 5,000	\$ 5,000	
	\$ 213,733	Land and R.O.W.							
		Construction	\$ 40,000	\$ 40,000		\$ 70,000	\$ 70,000	\$ 70,000	
		Other							
\$ 5,934	\$ 218,733	TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	
		B. PROJECT FINANCING							
\$ 3,027	\$ 72,600	Road Use Tax Fund							
\$ 2,907	\$ 146,133	Sales Tax Fund (30%)	\$ 50,000	\$ 50,000		\$ 75,000	\$ 75,000	\$ 75,000	
\$ 5,934	\$ 218,733	TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	

PROJECT DESCRIPTION

This project provides for the reconstruction of one intersection annually. New findings have prompted us to accelerate this program.

JUSTIFICATION

Much of the underground galvanized steel conduit and wiring is in excess of 25 years old and is in need of replacement. Many times when repairs are needed the conduit at the intersection is corroded to the extent that new wiring cannot be pulled through thereby requiring several spotted areas of conduit to be removed and replaced each year. Anchor bolts and bases are often times corroded or rusted off requiring new foundations and equipment during which time the signal remains down or in an "all RED" flash status. New findings this year have brought to our attention a potentially urgent situation. Mastarm's that were installed in the early 1980's as part of a major signalization effort are now in need of replacement. Most of these poles are the white painted signal poles in the area of Central at 9th, 14th, 17th, 20th, 22nd. Along White Street at 9th, Elm at 16th street, 10th at Locust, Iowa, Main at Bluff, and 9th at Bluff. These poles and transformer bases are rusting from the inside out. We found that many of the transformer bases looked ok from the outside but were nearly completely rusted through. Many additional intersections are in need of rebuilding. In the fall of 2004 we did a temporary fix by welding new plate steel on all four corners of the transformer bases to in an attempt to hold them over till replacement. New mastarm equipment is fully galvanized with many of the attached parts composed of plastic, aluminum or stainless steel which virtually eliminates this type of corrosion problem. These newly rebuilt intersections will have pre-emption and battery backups. Over the last five years we have used funds for construction of Prescott(4), Main Street (2), Locust at 4th/5th and 12th and Iowa. FY 09 money was used to rebuild a portion of the signals around the 8th street parking ramp (4) including 10th at Locust and 12th at Locust. FY10 money will most likely be used towards reconstruction efforts at Central at 9th and Iowa at 9th.

RELATIONSHIP TO OTHER PROJECTS

This project is related to the Traffic Signal Interconnect Repairs and Traffic Signal Controller Replacement Programs. This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.2 and 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Traffic Signal Vehicle Detection Conversion			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 250-1816	TOTAL PROJECT COST \$ 178,093	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 3,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
\$ 7,308	\$ 35,260	Land and R.O.W.						
\$ 12,439		Construction	\$ 23,000	\$ 23,000		\$ 27,000	\$ 27,000	\$ 27,000
\$ 86		Construction equipment						
\$ 19,833	\$ 38,260	Other						
		TOTAL	\$ 28,000	\$ 28,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000
		B. PROJECT FINANCING						
\$ 19,833	\$ 38,260	Road Use Tax Fund	\$ 28,000	\$ 28,000		\$ 32,000	\$ 32,000	\$ 32,000
\$ 19,833	\$ 38,260	TOTAL	\$ 28,000	\$ 28,000	\$ -	\$ 32,000	\$ 32,000	\$ 32,000

PROJECT DESCRIPTION

This project provides for the conversion of 1 signalized intersection a year to a new vehicle detection system.

JUSTIFICATION

Traffic signals require vehicle detection to minimize delay. Some older installations did not have vehicle detection or have faulty loop detectors (loops cut into the roadway that measure inductance to detect if a car is waiting or not). Video and wireless detection is an easy, safe alternative that we have been using throughout the City at new installations. Locations that currently are in need of maintenance and potential candidates include Locust at US 151, NW Arterial at Chavenelle, NW Arterial at Pennsylvania, and NW Arterial at Asbury Road. A system for Locust and Dodge was installed in the spring of FY08. The FY08 funds will be used to purchase E-Access cards to be installed along US 20 Intersections. FY 09 funds were used to upgrade the detection of JFK and Pennsylvania.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.2 and 2.3; and Infrastructure Element: Goals 4.1 and 4.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Signalization Program			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1011 250-1011	TOTAL PROJECT COST \$ 563,624	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 2,440	\$ 13,764	Design & Engineering Land and R.O.W.	\$ 10,000	\$ 5,000		\$ 10,000	\$ 10,000	\$ 10,000
\$ 27,444	\$ 70,532	Construction	\$ 60,000	\$ 45,000		\$ 70,000	\$ 80,000	\$ 90,000
\$ 117,798	\$ 41,646	Other						
\$ 147,682	\$ 125,942	TOTAL	\$ 70,000	\$ 50,000	\$ -	\$ 80,000	\$ 90,000	\$ 100,000
		B. PROJECT FINANCING						
\$ 10,066	\$ 3,764	Road Use Tax Fund						
\$ 137,616	\$ 122,178	Sales Tax Fund (30%)	\$ 70,000	\$ 50,000		\$ 80,000	\$ 90,000	\$ 100,000
\$ 147,682	\$ 125,942	TOTAL	\$ 70,000	\$ 50,000	\$ -	\$ 80,000	\$ 90,000	\$ 100,000

PROJECT DESCRIPTION

This project provides for the improvement of existing traffic signals, replacement of signal controllers and or the signalization of additional intersections as the need may arise.

JUSTIFICATION

Each year appropriations are intended to fund the signalization of intersections through the City as the need may arise. New signals will be given consideration utilizing the warrants established in the Iowa Manual on Uniform Traffic Control Devices. Currently, each new signal installation can cost approximately \$200,000 and there are multiple locations under consideration. These include but are not limited to: University at Booth; 5th and White; Middle Road/ Pennsylvania at Radford Road; Langworthy at Hill; Clarke Drive at Grandview Avenue; Loras at University; 3rd and Locust and 6th and Locust.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.2; and the Infrastructure Element: Goal 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Traffic Signal Fiber Optic Network Program			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1631	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 41,948	\$ 8,000	Design & Engineering Land and R.O.W.	\$ 12,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
\$ 55,375	\$ 156,636	Construction	\$ 108,000	\$ 45,000		\$ 99,000	\$ 101,000	\$ 103,000
\$ 87,213	\$ 26,008	Other						
\$ 184,536	\$ 190,644	TOTAL	\$ 120,000	\$ 50,000	\$ -	\$ 104,000	\$ 106,000	\$ 108,000
		B. PROJECT FINANCING						
\$ 184,536	\$ 190,644	Sales Tax Fund (30%)	\$ 120,000	\$ 50,000		\$ 104,000	\$ 106,000	\$ 108,000
\$ 184,536	\$ 190,644	TOTAL	\$ 120,000	\$ 50,000	\$ -	\$ 104,000	\$ 106,000	\$ 108,000

PROJECT DESCRIPTION

This will be an annual project that provides for the necessary fiber optics communication equipment to be installed along key corridors that will allow for the interconnection network of traffic signals via fiber optics back to the Traffic Operations Center at City Hall and the Traffic Shop located at the Municipal Service Center.

JUSTIFICATION:

In the summer of 2004, the signals along US 20 from Devon Drive to Menards (9 signals) were interconnected with fiber optic communication line. This connection method allows great flexibility in timing control of traffic signals along with remote management, troubleshooting and error reporting along with many other benefits. In the fall of 2004, another project placed fiber optic conduit along the NW Arterial from US 20 to the intersection of Kohls (6 total). In the summer of 2008, there will be a ICAAP project that will connect the these 6 signals + one a JFK into the system that is used along US 20. The City of Dubuque has invested heavily into the installation of fiber optics conduits throughout the City. This project provides for the necessary fiber optics and communications equipment to be installed within these conduits so that we can start making use of it. All of the new traffic signal installations in the last three years have been installed to be fiber ready, We now have communications standards in place and will be installing fiber optics and communication equipment throughout the city starting with the major traffic corridors including US 20, NW Arterial, Central Ave, White Street, Loras Blvd, Locust Connector, US 61/151. One of the primary goals of this project is to complete a fiber optic communication loop around the City utilizing US 20, NW Arterial, US 52 down Central to Locust and back onto US 20. Fiber optics communications will also replace the existing Central Business District traffic 7 wire interconnect. This changed out to fiber will occur over the upcoming years. A Traffic Management Center has been installed on the third floor of City that will house the electronics to allow remote management of the signals through a standard internet protocol communications. There are many older signals through town that need to be updated prior to going on this new system. These signals will be added to the system as they are updated. Currently the City has multiple projects out to bid for the installation of Fiber and networking. Current funding will be used to install fiber and networking at 12th and Central, 11th and Central, 11th and White, 12th and White, Loras from Bluff to Central, US 20 at Grandview, US 20 at Fremont, NW Arterial at Chevenelle, JFK at Pennsylvania. Design for these corridors is complete and the City is currently working on bid documents. Future locations include Locust from Connector to 14th, 10th street from Iowa to Bluff and Bluff from 10th to 5th

DEPARTMENT: Engineering	STATE PROGRAM: Public Works	PROJECT TITLE: Traffic Signal Fiber Optic Network Program	PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1631	TOTAL PROJECT COST Annual Program
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RELATIONSHIP TO OTHER PROJECTS

This project allows us to utilize many of our fiber optic conduits throughout town. This has the potential to benefit many other city entities such as fire, police, information services, etc. This project implements the Comprehensive Plan's Infrastructure Element: Goals 4.4 and 11.4; and the Transportation Element: Goals 1.2, 1.3 and 3.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Traffic Consultant Services			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 250-1815	TOTAL PROJECT COST \$ 529,992	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 3,261	\$ 57,031	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 225,000	\$ 180,000		\$ 30,000	\$ 30,000	\$ 30,000
		Land and R.O.W.						
\$ 4,700		Construction						
		Construction equipment						
		Other						
\$ 7,961	\$ 57,031	TOTAL	\$ 225,000	\$ 180,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)		\$ 180,000				
\$ 7,961	\$ 57,031	Road Use Tax Fund	\$ 225,000			\$ 30,000	\$ 30,000	\$ 30,000
\$ 7,961	\$ 57,031	TOTAL	\$ 225,000	\$ 180,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000

PROJECT DESCRIPTION:

During major traffic impact studies the City hires outside consultants to get accurate, non-biased assessments of the work. These consultants may also be used to help the City write applications for federal grants and other improvements as well as aid in the design and implementation of future projects.

JUSTIFICATION:

Traffic related projects and improvements have been growing with the City. There is also a major effort by the Engineering Department to update the traffic signal system throughout the City. FY07 funding was used to hire a consultant to help with coordination efforts of traffic signals along US 20 and the Locust Connector. This project was recently completed. FY 09/10 funding will be used to complete coordination plans for the Northwest Arterial from US 20 to JFK. Additional funding was added to FY2011 and FY2012 to pay for design/engineering fees associated with upcoming improvements at 151/61 at US 52 to Maquoketa Drive and capacity improvements along NW Arterial from US 20 to JFK.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1, 1.2, 1.3, and 2.3; and Infrastructure Element: Goal 4.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Fiber Optic Conduit - Miscellaneous			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2144	TOTAL PROJECT COST \$ 225,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 5,000	A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W.	\$ 2,500	\$ 2,500		\$ 2,500	\$ 5,000	\$ 5,000
	\$ 25,000	Construction Other	\$ 27,500	\$ 27,500		\$ 47,500	\$ 80,000	\$ 80,000
\$ -	\$ 30,000	TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ 50,000	\$ 85,000	\$ 85,000
	\$ 30,000	B. PROJECT FINANCING Sales Tax Fund (30%)	\$ 30,000	\$ 30,000		\$ 50,000	\$ 85,000	\$ 85,000
\$ -	\$ 30,000	TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ 50,000	\$ 85,000	\$ 85,000

PROJECT DESCRIPTION

This improvement provides an annual program for installing conduit for fiber optic in miscellaneous projects throughout the community.

JUSTIFICATION

Installation of fiber conduit into existing infrastructure typically ranges from \$25 to \$35 a linear foot when installed in a stand along project. When combined with other projects the cost can drop to around \$10 to \$20 a linear foot. This improvement item funds the installation of fiber conduit along other unscheduled City projects and in conjunction with other private utility projects where it is convenient and at a cost savings to the community. This budget item would extend fiber optic conduit as part of the City wide effort to create a network of City owned fiber optic systems and will also aid linking adjacent projects together

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 8.1, 11.5 and 11.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works		PROJECT TITLE: LED Re-lamp schedule			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 250-1916		TOTAL PROJECT COST \$ 79,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
	\$ 3,000	A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 700	\$ 700		\$ 700	\$ 700		
		Land and R.O.W.							
\$ 2,190	\$ 33,810	Construction	\$ 9,300	\$ 9,300		\$ 9,300	\$ 9,300		
		Other							
\$ 2,190	\$ 36,810	TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
		B. PROJECT FINANCING							
\$ 2,190	\$ 36,810	Road Use Tax Fund	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000		
\$ 2,190	\$ 36,810	TOTAL	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	

PROJECT DESCRIPTION

In 2001-2002 the city traffic signals were converted from 150 watt incandescent bulbs to 10 watt LED lamps. This conversion also included a large rebate incentive from the local power company along with drastically reduced electrical consumption. These new LED fixtures have a life-span of 5 - 7 years. This appropriation will provide for the re-lamping of approximately 1/10th of the City owned traffic signal lamps in each year. Currently the City has 115 traffic signals that with an average of about 40 lamps per intersection. Each lamp runs approximately \$60 each.

JUSTIFICATION

This project will reduce maintenance problems (burnouts/failures) with traffic signals in future years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 1.3; and Infrastructure Element: Goal 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: ITS Traffic Control Equipment			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2253	TOTAL PROJECT COST \$ 250,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 25,000	\$ 25,000		\$ 100,000	\$ 100,000	\$ 100,000
		Other						
\$ -	\$ -	TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 25,000	\$ 25,000		\$ 100,000	\$ 100,000	\$ 100,000
\$ -	\$ -	TOTAL	\$ 25,000	\$ 25,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

PROJECT DESCRIPTION

This improvement item would fund the maintenance and expansion of the Traffic Management Center's ITS Improvements including remote management and monitoring of the City's traffic signals along with automated vehicle counters, cameras, classifiers, variable message boards etc. along key city corridors along with ITS equipment located within the Traffic Management Center located at City Hall. This fund would also be used as match money in joint projects that are being suggested by the Iowa DOT.

JUSTIFICATION

ITS Technologies improve the efficiency of traffic control equipment using state of the art electronics, congestion, air improvement, travel improvements, citizen concern, and green communities. Examples of these technologies include traffic counters, traffic monitoring equipment for speeds and occupancy, variable message boards to inform the traveling public. The I-80 detour through Dubuque in the Summer of 08 used some of our existing ITS technologies to aid the flow of traffic through Dubuque.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 11.4; Transportation Element: Goals 1.2, 1.3, 2.3 and 3.3; and City Fiscal Element: Goal 5.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: JFK at Wacker Traffic Signal Reconstruction Project			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2254	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
		Land and R.O.W.						
		Construction	\$ 50,000					
		Other						
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 60,000					
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:

This project provides for the reconstruction of the existing traffic signals located at the intersection of JFK at Wacker Drive. Additional funding is requested due to delayed construction.

JUSTIFICATION:

This signal is in poor condition and is in need of rebuilding. All underground conduits are original from 1969 and are rusted and corroded. The existing wiring could not be removed back when Toys R Us was developed. The east side of Wacker has unstable soil, conduits at the existing control cabinet are rusted off and the "H" structure over JFK is rusting through. This project will rebuild the signal to a new state of the art ITS signal that includes fiber optic communications, remote monitoring, battery backup and pre-emption. This signal will also be tied into the Traffic Operation Center via the existing fiber optics along US 20. This signal layout is unique and part of the engineering fees will be used to research alternate layout designs.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.2, 1.3 and 3.3; Infrastructure Element: Goals 4.2, 4.3 and 4.4; and Public Safety Element: Goals 2.1, 2.2, 2.3, 2.4, 2.5, 2.6 and 2.7.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Sunset Ridge Lighting Project			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2255	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000					
		Land and R.O.W.						
		Construction	\$ 45,000					
		Other						
		TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 50,000					
		TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:

This improvement covers the cost of installing 6 new standard 20 foot streetlights in the Sunset Ridge subdivision.

JUSTIFICATION:

This street was recently taken over by the City of Dubuque. The street is currently scheduled for reconstruction in the 2010-11 year. This fund will cover the cost of a new lighting controller and 6 new 20 foot standard subdivision style lights.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.3, 1.4, 2.4 and 8.2; and Infrastructure Element: Goals 4.3, 4.4 and 4.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Pennsylvania at Radford Road Intersection Improvement - SIGNALIZED INTERSECTION			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2256	TOTAL PROJECT COST \$ 220,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 20,000					
		Land and R.O.W.						
		Construction	\$ 200,000					
		Other						
\$ -	\$ -	TOTAL	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 220,000					
\$ -	\$ -	TOTAL	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:

This project provides for the installation of traffic signals at the existing intersection of Pennsylvania and Radford Road.

JUSTIFICATION:

The intersection of Pennsylvania and Radford Road warrants signals due to the additional traffic created from growth on the west end. There are two additional schools that are adding peak traffic movements during the am and pm. This new signal would be tied into the Traffic Operations Center via fiber optic duct that is already in place. These signals would include ITS components including LED signal lamps, battery backup, preemption and remote management.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.3, 2.1, 2.2, 2.3 and 3.3; and Infrastructure Element: Goals 4.1, 4.2, 4.3, 4.4, 4.5, 4.6 and 4.7.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Portable Radar Speed Sign			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-2257	TOTAL PROJECT COST \$ 13,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 500					
		Land and R.O.W.						
		Construction	\$ 12,500					
		Other						
		TOTAL	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)	\$ 13,000					
		TOTAL	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -							
\$ -	\$ -							

PROJECT DESCRIPTION:
The project would provide for the purchase of four portable radar speed signs for engineering to temporarily set up in neighborhoods.

JUSTIFICATION:
The engineering department receives numerous complaints of speeding every year. The radar speed sign would make the driver aware when they are exceeding the posted speed limit; they could provide an effective alternative to physical traffic calming measures; they could be ideal to test streets to determine a need for additional traffic calming devices; they would provide a temporary traffic calming solution for rotation through high traffic neighborhoods or in school zones, hazard zones, short term work zones, and for special events. They would need minimal maintenance and are designed to last for years of continuous use.

RELATIONSHIP TO OTHER PROJECTS:
This project implements the Comprehensive Plan's Transportation Element: Goals 1.2 and 1.3 and Public Safety Element: Goal 2.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES
This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: University & Asbury Intersection Improvements			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 490,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 25,350	\$ 39,650			
		Land and R.O.W.						
		Construction		\$ 164,650	\$ 260,350			
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 190,000	\$ 300,000	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DMATS STP Funds		\$ 116,000	\$ 224,000			
		Sales Tax Fund (30%)		\$ 74,000	\$ 76,000			
\$ -	\$ -	TOTAL	\$ -	\$ 190,000	\$ 300,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project includes the addition of a westbound right turn lane on University Avenue at Asbury Road and the installation of traffic signals at this location. These traffic signals will be linked via fiber optic cable to City Hall. The installation of the fiber optic cable to make this connection possible is included in this project. This project also includes storm sewer improvements which are required due to the additional pavement area and will reduce the depth of stormwater in the street.

JUSTIFICATION

The City of Dubuque contracted with HDR Engineering Inc. to perform a traffic study of this intersection. The current traffic level of service is F, with traffic delays ranging from 46.2 seconds to 114.8 seconds, depending on the direction of approach to the intersection. With the proposed improvements, the traffic level of service will improve to B. The traffic delays will decrease substantially, ranging from 9.7 seconds to 13.4 seconds, depending on the direction of approach to the intersection. The future traffic volumes are based on forecasted values in the year 2031.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 4.4; and the Transportation Element: Goals 1.2, 1.3, 2.3 and 3.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Clean Water.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Traffic Signal Controller Replacement Project			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1274 250-1274	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
\$ 1,247		A. EXPENDITURE ITEMS Design & Engineering Land and R.O.W. Construction						
\$ 105,867	\$ 116,638	Equipment & Acquisition		\$ 50,000		\$ 68,000	\$ 70,000	\$ 70,000
\$ 107,114	\$ 116,638	TOTAL	\$ -	\$ 50,000	\$ -	\$ 68,000	\$ 70,000	\$ 70,000
		B. PROJECT FINANCING Sales Tax Fund (30%)		\$ 50,000		\$ 68,000	\$ 70,000	\$ 70,000
\$ 105,752	\$ 116,638	Road Use Tax Fund						
\$ 1,362	\$ 116,638	TOTAL	\$ -	\$ 50,000	\$ -	\$ 68,000	\$ 70,000	\$ 70,000
\$ 107,114	\$ 116,638		\$ -	\$ 50,000	\$ -	\$ 68,000	\$ 70,000	\$ 70,000

PROJECT DESCRIPTION

This project initiates a scheduled replacement of the older traffic signal controllers throughout the City. This project would provide for the replacement of approximately 74 of the City's 112 traffic signal controllers by Fiscal Year 2015.

JUSTIFICATION

The new controllers are needed for compatibility with the pre-emption program for the traffic signals being proposed by the Fire and Police Departments. All new intersections are currently compatible. The cost of a single controller is approximately \$14,000 plus \$,5000 for a battery backup system and \$6,000 for pre-emption. Recently the cost of these cabinets have increased due to advanced technical equipment within the cabinet. This appropriation would allow for two to three replacements per year. This replacement schedule also is in keeping up with the replacement needs for the older controllers, purely from a maintenance perspective.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.1 and 1.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Video Detection Camera Upgrade			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Equipment		\$ 45,000		\$ 15,000		
		Other						
		TOTAL	\$ -	\$ 45,000	\$ -	\$ 15,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)		\$ 45,000		\$ 15,000		
		TOTAL	\$ -	\$ 45,000	\$ -	\$ 15,000	\$ -	\$ -

PROJECT DESCRIPTION:

This program would fund the upgrade of 24 of the 48 video detection cameras per year. There are typically four cameras per intersection (one for each approach).

JUSTIFICATION:

Currently the City of Dubuque has 12 intersections running on video detection. Many of these were installed along US 20 during the roadway improvements from 2002-2004. The use of these cameras allows the traffic signals to detect vehicles waiting at lights without placing sensors on the roadway itself, making these very valuable during times of construction. Most of these cameras output a black and white picture. Newer color cameras are available as an upgrade at a reduced cost. These newer cameras operate better during extreme conditions (Snow, fog, ice, etc) and also have improved connector interfaces. These would come with a 3 year warranty. Funding from this program will be used to upgrade the video detection cameras from black and white to the newest version of color cameras. The remaining field equipment is compatible with these cameras after a firmware update.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.2, 1.3 and 3.3; Infrastructure Element: Goals 4.1, 4.2, 4.3, 4.4 and 4.5; and Public Safety Element: Goals 2.1, 2.2, 2.3, 2.4, 2.5 and 2.7.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Cedar Cross Street Lighting Project			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 100,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering		\$ 5,000				
		Land and R.O.W.						
		Construction		\$ 95,000				
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)		\$ 100,000				
\$ -	\$ -	TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION:

This will fund the improvement of approximately 16 new 40 foot streetlights and associated equipment located between North Cascade Road and Starlight Drive.

JUSTIFICATION:

Cedar Cross Road is currently schedule for reconstruction in 2011. This project will install city owned street lighting along this corridor. Currently there is limited lighting in this area.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.3, 1.4, 2.4 and 8.2; and Infrastructure Element: Goals 4.3, 4.4 and 4.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility, Smart Energy Use and Community Design.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: Painting Program for City Owned Street Lights and Traffic Signals			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-1917	TOTAL PROJECT COST \$ 30,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
		Land and R.O.W.						
		Construction			\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
		Other						
		TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

This CIP would fund the painting of traffic signals and streetlights primarily in the downtown area but will also be used for residential lighting throughout the City. This project will fund the painting of approximately 60 traffic and street light poles per year.

JUSTIFICATION

Much of this equipment is in need of being replaced and is in excess of 30 years old. Most of the equipment is currently painted white or yellow and has rust areas showing through the paint.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 1.2, 1.3 and 2.3: and Infrastructure Element: Goal 4.4.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: 32nd and Jackson Signal Reconstruction			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 300-	TOTAL PROJECT COST \$ 115,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 15,000		
		Land and R.O.W.				\$ 100,000		
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Sales Tax Fund (30%)				\$ 115,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the reconstruction of the existing traffic signal at the intersection of 32nd and Jackson.

JUSTIFICATION

Originally installed in the early 60's, this traffic signal is in poor condition and is in need of rebuilding. The existing mastarms and pedestal poles are dented and worn. The existing underground wiring is rusted and corroded. This project would rebuild the signal to a new state of the art ITS signal with battery backup and pre-emption capabilities. 32nd and Jackson is proposed to be reconstructed simultaneously with 32nd and Central.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.2,1.3 and 3.3; Infrastructure Element: Goals 4.3 and 4.4; and Public Safety Element: Goals 2.1, 2.2, 2.3, 2.4, 2.5, 2.6 and 2.7.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Engineering		STATE PROGRAM: Public Works	PROJECT TITLE: 32nd and Central Signal Reconstruction			PROGRAM: 2C DEPARTMENT: 55 FD/CIP NO: 250-	TOTAL PROJECT COST \$ 115,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 15,000	
		Land and R.O.W.					\$ 100,000	
		Construction						
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -
		B. PROJECT FINANCING						
		Road Use Tax Fund					\$ 115,000	
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -

PROJECT DESCRIPTION:

This project provides for the reconstruction of the existing traffic signal at the intersection of 32nd and Central.

JUSTIFICATION:

Originally installed in the early 60's, this traffic signal is in poor condition and is in need of rebuilding. The existing mastarms and pedestal poles are dented and worn. The existing underground wiring is rusted and corroded. This project would rebuild the signal to a new state of the art ITS signal with battery backup and pre-emption capabilities. 32nd and Central is proposed to be reconstructed simultaneously with 32nd and Jackson.

RELATIONSHIP TO OTHER PROJECTS:

This project implements the Comprehensive Plan's Transportation Element: Goals 1.2, 1.3 and 3.3; and Infrastructure Element: Goals 4.3 and 4.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Building Services		STATE PROGRAM: General Government		PROJECT TITLE: City Hall Maintenance/Remodel			PROGRAM: 6C DEPARTMENT: 57 FD/CIP NO: 350-1045 102-1045		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 1,260	\$ 4,000	Design & Engineering	\$ 4,000	\$ 14,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
\$ 23,325	\$ 86,414	Land and R.O.W.							
		Construction	\$ 61,000	\$ 561,000	\$ 661,000	\$ 61,000	\$ 61,000	\$ 61,000	
		Other							
\$ 24,585	\$ 90,414	TOTAL	\$ 65,000	\$ 575,000	\$ 665,000	\$ 65,000	\$ 65,000	\$ 65,000	
		B. PROJECT FINANCING							
		DRA Distribution			\$ 665,000				
\$ 24,585	\$ 90,414	Sales Tax Fund (20%)	\$ 65,000	\$ 575,000		\$ 65,000	\$ 65,000	\$ 65,000	
		General Fund							
\$ 24,585	\$ 90,414	TOTAL	\$ 65,000	\$ 575,000	\$ 665,000	\$ 65,000	\$ 65,000	\$ 65,000	

PROJECT DESCRIPTION

This CIP allows for an expenditure of \$65,000 per year for normal maintenance, including annual window washing (\$15,000 per year). Projects budgeted and yet to be completed include: In Fiscal Year 2011, City Clerk storage area will be remodeled (\$5,000). Brick work originally budgeted in Fiscal Year 2008, will be completed in Fiscal Year 2012 on the exterior of City Hall and all brick surfaces sealed (\$500,000) . In Fiscal Year 2013, the roof will need replacement (\$600,000) and two air handling units on third floor will be replaced and a cooling tower added outside (\$75,000).

JUSTIFICATION

These improvements represent a continuation of rehabilitation efforts for better utilization of space in City Hall and to upgrade the environmental quality of the building.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 10.3; and the Land Use and Urban Design Element: Goal 9.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Green Buildings.

DEPARTMENT: Building Services		STATE PROGRAM: General Government		PROJECT TITLE: City Hall Annex Maintenance			PROGRAM: 6C DEPARTMENT: 57 FD/CIP NO: 350-1757		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
	\$ 1,000	A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
		Land and R.O.W.							
\$ 13,363	\$ 18,897	Construction	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000		
\$ 6,996		Other							
\$ 20,359	\$ 19,897	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
		B. PROJECT FINANCING							
\$ 20,359	\$ 19,897	Sales Tax Fund (20%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
\$ 20,359	\$ 19,897	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	

PROJECT DESCRIPTION

This CIP allows for an expenditure of \$10,000 per year for normal maintenance. In FY 2010, projects will include a sink and related piping in the second floor break room (\$3,000). In FY 2011, secure cabinets for the 2nd floor hallway would be installed.

JUSTIFICATION

These improvements represent a continuation of rehabilitation efforts and to upgrade the environmental quality of the building.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 10.3; and the Land Use and Urban Design Element: Goal. 9.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Green Buildings.

DEPARTMENT: Building Services		STATE PROGRAM: General Government		PROJECT TITLE: General Building Maintenance			PROGRAM: 6C DEPARTMENT: 57 FD/CIP NO: 350-1428		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
\$ 15,313	\$ 92,588	Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
\$ 525		Other							
\$ 15,838	\$ 92,588	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
		B. PROJECT FINANCING							
\$ 15,838	\$ 92,588	Sales Tax Fund (20%)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
\$ 15,838	\$ 92,588	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	

PROJECT DESCRIPTION

This project provides an annual expenditure each year for use in general maintenance of City buildings such as maintaining the electrical, heating, and air conditioning systems and providing for emergency repairs.

JUSTIFICATION

This project provides a source of funds for emergency repairs to City buildings, repairs of the mechanical systems as well as unanticipated replacements.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use and Green Buildings.

DEPARTMENT: Building Services		STATE PROGRAM: General Government		PROJECT TITLE: Improvements to Kephart's Building- Multicultural Family Center			PROGRAM: 6C DEPARTMENT: 57 FD/CIP NO: 102-1976		TOTAL PROJECT COST \$ 1,133,982
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
\$ 89,432	\$ 20,702	Design & Engineering						\$ 50,000	
\$ 61,667		Land and R.O.W.							
\$ 120,231	\$ 778,730	Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 580,000	
\$ 11,720	\$ 1,500	Other							
\$ 283,050	\$ 800,932	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 630,000	
		B. PROJECT FINANCING							
\$ 108,300	\$ 91,014	DRA Distribution	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 630,000	
\$ 43,910	\$ -	Sales Tax (20%)							
\$ 30,269	\$ 396,271	CDBG Funds							
\$ 100,571	\$ 284,973	GO Debt (GD TIF Abated)							
	\$ 28,674	General Fund							
\$ 283,050	\$ 800,932	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 630,000	

PROJECT DESCRIPTION

This project funds annual maintenance costs to the old Kephart's Building on Central Avenue formerly owned by the Dubuque Community School District. Significant improvements in Beyond Fiscal Year 2015 include updates to the interior of the building, elevator and renovation of the second floor into office space for \$630,000.

JUSTIFICATION

Renovations to the building would allow it to be used as a multicultural family center to provide services to neighborhood residents. Future renovations will include the addition of an elevator and office space on the upper level.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 2.4, 5.2 and 8.3; Infrastructure Element: Goals 10.1 and 10.2; and Diversity Element: Goal 3.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge and Green Buildings.

DEPARTMENT: Building Services		STATE PROGRAM: General Government	PROJECT TITLE: Improvements to 18th Street Office Building			PROGRAM: 6C DEPARTMENT: 57 FD/CIP NO: 102-1975	TOTAL PROJECT COST \$ 985,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 86,309					
		Land and R.O.W.						
		Construction	\$ 898,691					
		Other						
\$ -	\$ -	TOTAL	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution	\$ 985,000					
\$ -	\$ -	TOTAL	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project funds significant improvements to the office building at 18th and Central Avenue, formerly inhabited by the Housing Department. Updates to the interior of the building would include installation of an elevator and lobby area to make the building ADA compliant, a kitchenette, and two accessible second floor bathrooms. General repainting and carpeting throughout the building would complete interior work. Total estimated costs for interior work equal \$314,160. On the exterior of the building, an 18-year old roof membrane is in need of replacement at a cost of \$27,900. Additionally, replacement of windows, installation of non-operable "wagon doors" in the first floor window openings, installation of stairs, and painting would total \$260,566. An alternative historic restoration option would restore the building to more closely resemble the original facade of the building, which housed the City of Dubuque Fire Department. This option includes brickwork, installing full-height second floor windows, restoring the parapet masonry triangle and stone coping, and replacing original building decoration details. Optional historic restorations would cost \$62,900.

JUSTIFICATION

Renovations to the building would allow it to be leased to an agency that would provide services to neighborhood residents. An historic restoration of the building could also serve as a catalyst for private reinvestment in the adjacent area. The improvements will restore the building to resemble its former use, which was as Engine House No. 1. The surrounding commercial area is one of the City's more intact streetscapes and presents an opportunity for restoration as an historically-significant commercial/mixed use neighborhood in the upper downtown.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Cultural Arts Element: Goal 6.1; Infrastructure Element: Goals 10.1, 10.2, and 10.3; and Land Use and Urban Design Element: Goals 1.4, 1.6, 1.7, 2.1, 2.4, 5.2, 7.1 and 9.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Building Services		STATE PROGRAM: General Government		PROJECT TITLE: Smart Meters			PROGRAM: 6C DEPARTMENT: 57 FD/CIP NO: 350-2258		TOTAL PROJECT COST \$ 279,235
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering	\$ 20,000						
		Land and R.O.W.							
		Construction	\$ 259,235						
		Other							
		TOTAL	\$ 279,235	\$ -	\$ -	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
		GO Borrowing	\$ 49,602						
		Sales Tax Fund (20%)	\$ 229,633						
		TOTAL	\$ 279,235	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT DESCRIPTION

This CIP allows for the installation of Smart Meters at 25 City-owned facilities.

JUSTIFICATION

This improvement will allow for better monitoring of energy use and the focus initially on electricity.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 9.1, 10.1 and 11.4; and the Environmental Quality Element: Goals 2.3, 2.4, 3.3 and 4.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Building Services		STATE PROGRAM: Business Type	PROJECT TITLE: Smart Meters - 5 City Owned Parking Ramps			PROGRAM: 8C DEPARTMENT: 57 FD/CIP NO: 730-2259	TOTAL PROJECT COST \$ 59,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 59,000					
		Other						
		TOTAL	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund	\$ 59,000					
		TOTAL	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This CIP allows for the installation of Smart Meters at 5 City-owned parking facilities.

JUSTIFICATION

This improvement will allow for better monitoring of energy use and the focus initially on electricity.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 10.1 and 11.4; and Environmental Quality Element: Goals 2.3, 2.4 and 3.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Economic Development		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Downtown Rehabilitation Loan Program			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 241-1033	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 300,000	\$ 317,733	Loans	\$ 470,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
\$ 300,000	\$ 317,733	TOTAL	\$ 470,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
		B. PROJECT FINANCING						
\$ 115,590	\$ 133,323	Greater Downtown TIF	\$ 95,433	\$ 94,226	\$ 85,249	\$ 64,099	\$ 64,099	\$ 64,099
\$ 184,410	\$ 184,410	Loan Repayments	\$ 374,567	\$ 205,774	\$ 214,751	\$ 235,901	\$ 235,901	\$ 235,901
\$ 300,000	\$ 317,733	TOTAL	\$ 470,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

PROJECT DESCRIPTION

This program provides low-interest loans for rehabilitation and adaptive reuse of buildings in the Greater Downtown Urban Renewal District. Tax increment proceeds and loan repayments are utilized to capitalize the pool of funds for these loans. In Fiscal Year 2005, a \$300,000 loan was made to Heartland Financial USA for the renovation of the former Walsh Department Store. In 2007, loans were funded to Gronen Restoration for Upper Main and to Lower Main LLC for restoration of the former Weber Paper Building. In 2008, a loan was funded for Cottingham & Butler for the Security Building, FY 2009 a loan was made to Steele/Gronen for the German Bank Building and in FY 2009 a \$300,000 loan was made to Dick Hartig's former Hartig Drug Building. Currently the following waiting list exists:

Steele/Gronen Interstate Building LLLP, \$300,000 loan (Fiscal Year 2011)
 Butt's Florist, \$300,000 loan (Fiscal Year 2012)
 900 Main, \$300,000 loan (Fiscal Year 2013)
 1000 Jackson, \$300,000 loan (Fiscal Year 2014)
 Fischer Companies for Julien Inn, \$600,000 loan(Fiscal Years 2016 and 2018)
 1005 Main, \$300,000 (Fiscal Year 2020)

In order to meet the demand for this program, additional Greater Downtown TIF needs to be added to recapitalize this pool of funds. This program has done a tremendous job of helping promote and redevelop the downtown. However, due to the waiting list, developers have been discouraged from applying. This program will be essential to promoting new housing opportunities in the Downtown/Millwork Districts.

DEPARTMENT: Economic Development	STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Downtown Rehabilitation Loan Program	PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 241-1033	TOTAL PROJECT COST Annual Program
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JUSTIFICATION

This program is intended to further the goals and objectives of the Greater Downtown Urban Renewal Plan by creating the financial incentives needed to eliminate conditions of blight, encourage revitalization, and create/retain jobs and new housing units.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 2.1, 2.4, 7.1, 7.3, 7.4; Housing Element: Goals 1.3 and 1.5; and Economic Development Element: Goals 3.8 and 8.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy, Community Design and Green Buildings.

DEPARTMENT: Economic Development		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Downtown Rehabilitation Grant Program			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 241-1942	TOTAL PROJECT COST \$ 367,964	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 39,186	Design Grants	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 20,000	\$ 58,778	Façade Grants	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		Other						
\$ 20,000	\$ 97,964	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		B. PROJECT FINANCING						
\$ 20,000	\$ 97,964	Greater Downtown TIF	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 20,000	\$ 97,964	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

PROJECT DESCRIPTION

This program provides grants in the Greater Downtown Urban Renewal District for planning/design costs and façade improvements associated with projects or that do not apply for the Downtown Rehabilitation Loan Program. This program would be designed for smaller rehabilitation projects.

The Façade Grant Program would provide matching grants not to exceed \$10,000 per building for front or rear façade renovations designed to eliminate inappropriate additions or alterations and restore the façade to its historic appearance or to rehabilitate the façade to include new windows, paint, signage, awnings, etc. to improve overall appearance. Landscaping or screening with fencing or retaining walls may also be allowed, especially as it may improve property adjacent to the right-of-way.

The Planning and Design Grant Program would provide a maximum of ten thousand dollars (\$10,000) per building to offset the actual pre-development costs incurred prior to a Rehabilitation project. The program would provide dollar-for-dollar matching funds. Reimbursement would be allowed for architectural and engineering fees, feasibility studies, environmental assessments or other related soft costs, but not owner/developer fees, incurred in the development of the project.

The City has committed to the following grants:

Dick Hartig's former Hartig Drug Building, \$10,000 grant
 Interstate Building, \$10,000 grant
 Miller Development, \$20,000 grant
 900 Block of Main, \$20,000 grant
 1000 Jackson, \$20,000 grant
 Julien Hotel, \$20,000 grant
 Wilmac Property, \$10,000 grant
 1005 Main, \$20,000 grant

DEPARTMENT: Economic Development	STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Downtown Rehabilitation Grant Program	PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 241-1942	TOTAL PROJECT COST \$ 367,964
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In order to meet the demand for this program, additional Greater Downtown TIF revenue was added to recapitalize this pool of funds (\$250,000 over four years, Fiscal Years 2009-2011). This program has helped promote great successes in the redevelopment of the downtown.

JUSTIFICATION

This program is intended to further the goals and objectives of the Greater Downtown Urban Renewal Plan by creating the financial incentives needed to eliminate conditions of blight, encourage revitalization, and create/retain jobs and new housing units.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 2.1, 2.4, 7.1, 7.3, 7.4; Housing Element: Goals 1.3 and 1.5; and Economic Development Element: Goals 3.8 and 8.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy, Community Design and Green Buildings.

DEPARTMENT: Economic Development		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Historic Preservation Revolving Loan Fund			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 265-1247	TOTAL PROJECT COST \$ 114,984	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 7,850	\$ 61,864	Other	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,270	\$ 9,270
\$ 7,850	\$ 61,864	TOTAL	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,270	\$ 9,270
		B. PROJECT FINANCING						
		Loan Repayments	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,270	\$ 9,270
\$ 7,850	\$ 61,864	TOTAL	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,270	\$ 9,270

PROJECT DESCRIPTION

This project creates a revolving loan fund available on a competitive basis to property owners in the Jackson Park, Cathedral, W. 11th Street, Old Main, and Langworthy Historic Preservation and Conservation Districts. Low interest loans are made to support exterior rehabilitation projects that result in saving, restoring, or reconstructing original building elements, using original materials, that reflect the architectural character or significance of the building. In Fiscal Year 2002, Premier Bank provided a \$200,000 ten year no interest loan with full repayment due in Fiscal Year 2014.

JUSTIFICATION

This program provides a valuable financial resource to property owners in the City's Historic Districts and acts as an incentive to maintain and improve the community's architectural heritage. The program creates a "carrot" to counter the "stick" of regulations in historic districts and is available to all property owners, not just low and moderate income owners.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 1.4, 5.2, 6.1 and 7.1; and the Housing Element: Goal 1.3. Complements the existing Historic Preservation Homeowners Grant Program which is available to low and moderate income homeowners.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Green Buildings.

DEPARTMENT: Economic Development		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Downtown Rehabilitation Financial Consultant			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 240-2157	TOTAL PROJECT COST \$ 150,750	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 25,000	A. EXPENDITURE ITEMS						
		Financial Consultant Grants	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,750	\$ 25,750
		Other						
\$ -	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,750	\$ 25,750
		B. PROJECT FINANCING						
	\$ 25,000	Greater Downtown TIF	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,750	\$ 25,750
\$ -	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,750	\$ 25,750

PROJECT DESCRIPTION

This program would provide grants in the Greater Downtown Urban Renewal District for hiring a financial consultant to analyze the feasibility of projects that apply for the Downtown Rehabilitation Loan Program.

The Financial Consultant Grant Program would provide 1:1 matching grants not to exceed \$15,000 per building.

JUSTIFICATION

This program is intended to further the goals and objectives of the Greater Downtown Urban Renewal Plan by creating the financial incentives needed to eliminate conditions of blight, encourage revitalization, and create/retain jobs and new housing units.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 2.1, 2.4, 7.1, 7.3, 7.4; Housing Element: Goals 1.3, 1.5; and Economic Development Element: Goals 3.8 and 8.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Green Buildings.

DEPARTMENT: Economic Development		PROGRAM: Economic Development	PROJECT TITLE: Dubuque Industrial Center West Grading/Expansion to South Siekert Farm			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 360-2160	TOTAL PROJECT COST \$ 4,696,883	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 25,000	\$ 162,500	\$ 62,500			
		Land and R.O.W.						
		Construction	\$ 444,688	\$ 2,890,474	\$ 1,111,721			
		Other						
\$ -	\$ -	TOTAL	\$ 469,688	\$ 3,052,974	\$ 1,174,221	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		GO Bond (DICW TIF)	\$ 370,633	\$ 2,409,118	\$ 926,584			
		DICW Land Sales	\$ 99,055	\$ 643,856	\$ 247,637			
\$ -	\$ -	TOTAL	\$ 469,688	\$ 3,052,974	\$ 1,174,221	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project would complete construction in Dubuque Industrial Center West, including grading and road construction on the South Siekert Farm.

JUSTIFICATION

In 1997, the City acquired approximately 140 acres of farmland known as the South Siekert Farm. The property has been leased for agricultural purposes until it is needed for commercial/industrial growth. With more than 10 recent business expansions in the DICW, the City of Dubuque has seen unprecedented growth. The City has sold over 100 acres in less than two years. The last portion of City owned land in the DICW (North Siekert Farm) is being developed in 2008-09. In an effort to keep ahead of the need for additional land, it is necessary to begin the planning process now.

RELATIONSHIP TO OTHER PROJECTS

This program implements the Comprehensive Plan's Economic Development Element: Goal 12.3; and Land Use & Urban Development Element: Goals 2.2, 3.1 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Design.

DEPARTMENT: Economic Development		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Destination for Opportunity			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 265-1842 360-1842	TOTAL PROJECT COST \$ 1,225,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 225,000	\$ 225,000	\$ 225,000			
\$ 325,000	\$ 225,000	TOTAL	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -
\$ 325,000	\$ 225,000							
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 125,000				
		General Fund						
\$ 100,000		DRA Distribution			\$ 225,000			
\$ 125,000	\$ 125,000	Greater Downtown TIF	\$ 125,000					
\$ 100,000	\$ 100,000	UDAG Fund	\$ 100,000	\$ 100,000				
\$ 325,000	\$ 225,000	TOTAL	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

The Destination for Opportunity is the new campaign by the Greater Dubuque Development Corporation to improve the economy in Dubuque. The campaign focuses on four goals: Business Retention and Expansion, Workforce Development, New Business Recruitment, and Retail Expansion. The City has committed \$100,000 for three years to this program.

The City agreed to provide to the Greater Dubuque Development Corporation \$125,000 per year for each of three years, to hire a staff person who shall be dedicated exclusively to assisting local employers with workforce development, recruitment and such other activities as may be required by local employers. In FY 2011, this payment was extended through FY 2013. In addition, FY 2013 represents an additional \$100,000 for GDDC workforce development which was originally to end in FY 2012.

JUSTIFICATION

This project is important to the community to address the challenges in the business community, workforce shortages, and retail operations in Dubuque.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Economic Development Element: Goals 1.6, 2.6, 3.1, and 5.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Knowledge.

DEPARTMENT: Economic Development		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Community Development Block Grant Economic Development Loan Program			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 260-1235	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 7,757					
\$ 375,000	\$ 72,535							
\$ 375,000	\$ 72,535	TOTAL	\$ 7,757	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Econ Dev Loan Repayments	\$ 7,757					
\$ 21,125	\$ 25,192							
\$ 353,875	\$ 47,343	CDBG Grant						
\$ 375,000	\$ 72,535	TOTAL	\$ 7,757	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This program targets both large and small businesses with attractive low-interest loan packages to support local economic development efforts, to create or retain jobs, enhance the tax base and strengthen the local economy. In Fiscal Year 2003, \$500,000 was used to assist Heartland Financial USA in an expansion in the former Walsh Department Store. To the greatest extent possible, these investment capital funds are used to benefit low/ moderate-income citizens, address slum and blight problems, leverage additional funding from state, federal and private sources, and to assist in the retention and expansion of existing local businesses. Both new and existing businesses are eligible applicants, as are local and newly recruited firms. The criteria for job creation/retention may be relaxed, especially for businesses located within the City's low/moderate income areas. A revolving loan fund was established in 2006. Community Development Block Grant (CDBG) funding was reduced in Fiscal Year 2007 by the Federal Government. This amount is not anticipated to increase over the next five years, yet costs continue to go up. Fiscal Year 2008 reflects reduced funding, and if the Federal Government does not allocate additional resources beginning in Fiscal Year 2009, this program will be eliminated (as reflected here).

JUSTIFICATION

Economic development and, in particular, the generation of new employment is a high priority of the City's economic development program. The majority of new jobs created in any community are found in the expansion of existing local firms. The principal obstacle to the expansion of employment opportunity is often the lack of investment capital, especially for small businesses.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Economic Development Element: Goals 1.2, 1.3, 3.3, 3.4, 3.8; and the Land Use and Urban Design Element: Goals 3.1 and 7.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy.

DEPARTMENT: Economic Development		PROGRAM: Economic Development	PROJECT TITLE: Millwork District Parking Improvements (Alamo)			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 360-2250	TOTAL PROJECT COST \$ 2,700,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.	\$ 640,000					
		Construction	\$ 1,835,000					
		Deconstruction	\$ 225,000					
		Other						
		TOTAL	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		GO Bond (GD TIF Abated)	\$ 2,700,000					
		TOTAL	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project is to provide funding for public parking improvements in the Historic Millwork District. Costs include acquisition of the Alamo site, deconstruction and construction costs. This project would provide funds to construct surface and/or ramp parking stalls.

JUSTIFICATION

The Historic Millwork District is an adaptive reuse of former industrial buildings built in the early 1900's. Parking areas do not exist in the area, and to facilitate new residential, commercial, and retail uses, parking is essential within or near rehabilitated buildings. The City Council has made the Historic Millwork District redevelopment a top priority and for development projects to begin, adequate parking must be provided to accommodate the new uses within the area.

RELATIONSHIP TO OTHER PROJECTS

This parking will facilitate the rehabilitation of critically needed residential units in the downtown area. This project implements the Comprehensive Plan's Land Use and Urban Development Element: Goals 1.4, 1.12, 2.4, 2.5, 5.2, 6.1 and 9.2; and Infrastructure Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Design.

DEPARTMENT: Economic Development		PROGRAM: Economic Development	PROJECT TITLE: 40 Main Landscaping			PROGRAM: 5C DEPARTMENT: 60 FD/CIP NO: 360-2251	TOTAL PROJECT COST \$ 10,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction	\$ 10,000					
		Other						
\$ -	\$ -	TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		GO Bond (GD TIF Abated)	\$ 10,000					
\$ -	\$ -	TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Landscaping along East side of the 40-44 Main Building adjacent to Highway 151/61, which will include a row of arborvitae and several trees.

JUSTIFICATION

This project was authorized by the City Council in a contractual agreement for the sale of ROW to 40 Main LLC Development. The developer plans to rehabilitate the building into residential and commercial space.

RELATIONSHIP TO OTHER PROJECTS

This project provides much needed housing in the downtown area to assist job creation associated with the IBM project. This project implements the Comprehensive Plan's Recreation Element: Goal 7.2; and Environmental Quality Element: Goals 8.2 and 8.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Community Design.

DEPARTMENT: Economic Development Transit Development		STATE PROGRAM: Business Type	PROJECT TITLE: Bus Stop Improvements			PROGRAM: 8C DEPARTMENT: 53 FD/CIP NO: 600-2235	TOTAL PROJECT COST \$ 150,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
\$ -	\$ -	TOTAL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		B. PROJECT FINANCING						
		Transit Fund	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
		FTA at 80%	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
\$ -	\$ -	TOTAL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

PROJECT DESCRIPTION

As proposed in the LSC Transit Study, passenger amenities at bus stop location are significant elements in attracting public transit users. Amenities include Bench's , lighting, shelters, signage, ADA accessibility, bicycle racks and trash receptacles.

JUSTIFICATION

Current bus stop signage and access need to be improved to meet ADA standards and provide a more comfortable experience for the passenger. Shelters provide protection from the elements and benches add comfort; trash receptacles, lighting, bicycle racks, and other amenities add convenience and safety.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 4.1; and Economic Development Element: Goal 10.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Economic Development Transit Division		STATE PROGRAM: Business Type	PROJECT TITLE: Used Vehicle Procurement for Expansion			PROGRAM: 8C DEPARTMENT: 53 FD/CIP NO: 600-2236	TOTAL PROJECT COST \$ 314,200	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 132,000	\$ 73,500	\$ 108,700			
\$ -	\$ -	TOTAL	\$ 132,000	\$ 73,500	\$ 108,700	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Transit Fund	\$ 132,000	\$ 73,500	\$ 108,700			
\$ -	\$ -	TOTAL	\$ 132,000	\$ 73,500	\$ 108,700	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for used bus procurement with 100% local dollars. Funding in FY 2011 includes two used 2007 Ford conversion vans at \$16,000 each or upgrade to two 2005 Sprinter vans at \$22,000 each and four used 2001-2003 mini-buses at \$16,000-\$22,000 each. Funding in FY 2012 includes one used 2008 Goshen medium duty bus. Funding in FY 2013 includes two used trolley buses.

JUSTIFICATION

This project is an alternative way to secure Transit fleet expansion or replacement vehicles without relying on FTA funding, which at this time there is and has not been any funds for expansion procurements. Only if the State of Iowa received \$7 million in Federal funding would there be enough money for the purchase of new additional buses state-wide. In FY 2010, the State of Iowa only received \$3.5 million.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 4.1, 4.5 and 4.11.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Economic Development Transit Division		STATE PROGRAM: Business Type	PROJECT TITLE: Intermodal Facility Feasibility Study/Design/ Construction			PROGRAM: 8C DEPARTMENT: 53 FD/CIP NO: 600-1614	TOTAL PROJECT COST \$ 14,673,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 150,000	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 1,339,000					
		Land and R.O.W.						
		Construction	\$ 6,025,500	\$ 7,158,500				
		Other (Study)						
\$ -	\$ 150,000	TOTAL	\$ 7,364,500	\$ 7,158,500	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
	\$ 150,000	FTA Funds	\$ 5,891,600	\$ 5,726,800				
		GO Bond (TIF Abated)	\$ 1,472,900	\$ 1,431,700				
\$ -	\$ 150,000	TOTAL	\$ 7,364,500	\$ 7,158,500	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for 20% local funding for a design for an intermodal facility for the Port of Dubuque. The \$150,000 feasibility study will be paid for by a federal earmark. The U.S. Senate has this appropriation in the current funding authorization. The facility will be an intermodal facility located north of 5th Street that would integrate a concrete parking structure with 750 parking stalls and an intermodal loop housed integrally within the structure at ground level. The Intermodal Facility is also envisioned to accommodate people using the boat docks, passenger rail service, private buses and tours, interstate charters, and local taxi cabs. The study will include 1) analysis of parking and transit to determine the location and composition of the facility, 2) establish an overall parking and transit plan for the Port of Dubuque and, 3) develop operating revenue projections. This project also provides for 20% local funding for engineering and design fees for an intermodal facility for the Port of Dubuque. The total project cost, including construction, is estimated at \$14,523,000 and engineering and design costs are estimated to be 9% of the construction cost. This project is eligible for up to 80% federal funding.

JUSTIFICATION

The City of Dubuque currently operates a fixed route public transit system from its bus terminal at 2401 Central Avenue. The bus operation provides pick-up and drop-off intra-city public bus service. This facility is more than 24 blocks from the Port of Dubuque and newly revitalized downtown business district and 7 blocks from the main downtown transfer location. The Port of Dubuque has also evolved from the industrial district to a vibrant and lively activity center with increased demands on limited existing parking. Visitors to the National Mississippi River Museum and Aquarium alone are at 300,000 visitors annually. The Port of Dubuque Master Plan includes construction of a transit station.

RELATIONSHIP TO OTHER PROJECTS

The Transportation Element of the Downtown Dubuque Master Plan includes as a priority action: to access potential funds for transit improvements. Implementation tasks for this priority action include:

DEPARTMENT: Economic Development Transit Division	STATE PROGRAM: Business Type	PROJECT TITLE: Intermodal Facility Feasibility Study/Design/ Construction	PROGRAM: 8C DEPARTMENT: 53 FD/CIP NO: 600-1614	TOTAL PROJECT COST \$ 14,673,000
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- ◆ monitoring state and federal funding programs and appropriations for design and implementation of transit and transit system-related enhancement projects;
- ◆ advocate for federal funds to build a multi-modal facility in the Port of Dubuque, including a transit hub. This project supports one of the Port of Dubuque Master Plan's objectives, to create a pedestrian and transit-oriented environment. The Port of Dubuque Master Plan includes the construction of a transit station.

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 8.1 and 8.3; the Transportation Element: Goals 4.1, 4.3, 4.4 and 4.5; and the Infrastructure Element: Goals 6.1, 10.2 and 11.11.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Reasonable Mobility.

DEPARTMENT: Economic Development Transit Development		STATE PROGRAM: Business Type	PROJECT TITLE: Mobile Data Terminals			PROGRAM: 8C DEPARTMENT: 53 FD/CIP NO: 600-2237	TOTAL PROJECT COST \$ 82,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 82,000					
\$ -	\$ -	TOTAL	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Transit Fund	\$ 16,400					
		FTA at 80%	\$ 65,600					
\$ -	\$ -	TOTAL	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost	\$ 3,600					
		Operating Revenue						

PROJECT DESCRIPTION

This project provides 20% local funding for the Mobile Data Terminals. The Federal Transit Administration (FTA) will provide 80% funding. The Mobile Data Terminal (MDT) is a small, wireless, touch screen dispatch computer for each revenue vehicle. Data is sent and received in real time to and from the vehicle as needed.

JUSTIFICATION

An MDT offers Keyline Currently Keyline is printing ride manifest (passenger schedules). The MDT's are essential for Keyline to improve customer service and efficient operating cost. "Real time" computer dispatching offers security for the operators with an alternative communication device tied directly to dispatch, GPS mapping capabilities and onboard schedule revisions. \$44,800 in Illinois Stimulus funding is being allocated for the purchase of four (4) MDT units related to Keyline providing mini-bus service to East Dubuque, Illinois.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 4.1 and 4.5; and Economic Development Element: Goal 10.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Economic Development		STATE PROGRAM: Business Type	PROJECT TITLE: Bus Replacement/Fleet Expansion			PROGRAM: 8C DEPARTMENT: 53 FD/CIP NO: 600-1224	TOTAL PROJECT COST \$ 2,320,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 2,320,000				
\$ -	\$ -	TOTAL	\$ -	\$ 2,320,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Transit Fund		\$ 394,400				
		FTA at 83%		\$ 1,925,600				
\$ -	\$ -	TOTAL	\$ -	\$ 2,320,000	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost		\$ 407,272				
		Operating Revenue		\$ 9,800				

PROJECT DESCRIPTION

This project provides for 17% local funding for Keyline bus replacement and fleet expansion. All bus purchases are eligible for 83% federal funding. FY12 standard taxi fleet expansion, includes two (2) new ADA accessible mini-vans (\$80,000). FY12 light duty mini-bus replacement includes # 2583, #2584, #2585, #2586 and #2587 (\$440,000). FY12 heavy duty bus replacement includes #2558 and #2559 and replaces them with medium duty buses (\$1,200,000). FY12 medium duty trolley fleet expansion, includes two (2) new rubber wheeled trolley buses (\$600,000).

JUSTIFICATION

In accordance with the LSC Comprehensive Operational Analysis, fleet expansion and bus replacement recommendations. The ADA mini-vans would be used for extended hours of service when the needs do not necessitate fixed route service. The light duty mini-bus are scheduled for replacement with newer, fuel efficient, lower operating cost vehicles. The medium duty buses will replace two heavy duty buses as a means to offer smaller, fuel efficient and lower operating cost vehicles. The medium duty rubber wheeled trolley buses would be used for the proposed extension of the downtown shuttle service during weekly business hours. If the State of Iowa receives \$7 million in Federal funding, there would be enough money for purchase of new additional buses state-wide. In FY 2010, the State only received \$3.5 million.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goals 4.1, 4.5 and 4.11.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility and Smart Energy Use.

DEPARTMENT: Economic Development Transit Division		STATE PROGRAM: Business Type		PROJECT TITLE: KeyLine Facility Improvements			PROGRAM: 8C DEPARTMENT: 53 FD/CIP NO: 600-2045		TOTAL PROJECT COST \$ 215,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
	Facility Improvements	A. EXPENDITURE ITEMS			Roof Replacement		Facility Improvements		
	\$ 65,000	Design & Engineering							
		Land and R.O.W.							
		Construction			\$ 80,000		\$ 70,000		
		Other							
\$ -	\$ 65,000	TOTAL	\$ -	\$ -	\$ 80,000	\$ -	\$ 70,000	\$ -	
		B. PROJECT FINANCING							
	\$ 13,000	Transit Fund			\$ 10,444		\$ 14,000		
	\$ 52,000	FTA at 80%			\$ 64,000		\$ 56,000		
		Sales Tax Fund (20%)			\$ 5,556				
\$ -	\$ 65,000	TOTAL	\$ -	\$ -	\$ 80,000	\$ -	\$ 70,000	\$ -	

PROJECT DESCRIPTION

This project supplies for 20% local funding for KeyLine Facility Improvements located at 2401 Central Avenue, Dubuque IA 52001. FY10 painting of the administrative offices, service pits and safety and security areas in the garage. Retrofit exterior windows. Replacement of AC unit for administrative offices. Resurfacing and stripping of the employee and visitor perimeter parking lot. FY12 repair of existing structure and replacement of roof surface. Beyond 2014, replacement of water pipes associated with the heating of the entire facility, replacement of office flooring, office ceiling tiles and painting of administrative offices.

JUSTIFICATION

Dubuque citizens frequent the KeyLine facility on a daily basis. With scuffed and stained walls, the administrative offices and corridors are in need of new paint. The condition of the parking areas are inundated with small pot holes, uneven pavement and deteriorating support structures. These issues have been the cause for some employee injuries. Over the years there have been many patch jobs to address the immediate problems, but even the patches are a safety hazard. The exterior window coverings need to be replaced with actual windows to restore the historical ambience of the facility. The air conditioning unit for the administrative office has reached its useful life and is in need of replacement. The water pipes are rusting through and will need to be replaced. Replacement of the flooring, ceiling tiles and paint are part of continued preventative maintenance.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 3.1, 3.4, 4.1, 4.5 and 10.1; and Environmental Quality Element: Goals 4.1 and 5.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Parking Ramp Occupancy Engineering Certification			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-2046	TOTAL PROJECT COST \$ 124,150	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 30,750	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 16,500	\$ 17,500	\$ 18,400	\$ 20,000	\$ 21,000	\$ 21,000
		Land and R.O.W.						
		Construction						
		Other						
\$ -	\$ 30,750	TOTAL	\$ 16,500	\$ 17,500	\$ 18,400	\$ 20,000	\$ 21,000	\$ 21,000
		B. PROJECT FINANCING						
	\$ 30,750	Parking Construction Fund	\$ 16,500	\$ 17,500	\$ 18,400	\$ 20,000	\$ 21,000	\$ 21,000
\$ -	\$ 30,750	TOTAL	\$ 16,500	\$ 17,500	\$ 18,400	\$ 20,000	\$ 21,000	\$ 21,000

PROJECT DESCRIPTION

This project provides for a certified engineering inspection of each parking ramp every four years on a rotating basis. This will provide a necessary inspection of each of the ramps to assure the structural integrity of each facility and also provide a high level of safety for staff and customers of the ramps.

JUSTIFICATION

Throughout the parking industry, it is quickly becoming the recommended standard that parking ramps/garages be inspected on a regular basis (3-5 years) to recognize any defects or substandard conditions that may compromise the safety of employees or customers. This inspection is especially recommended in areas experiencing extreme weather conditions, as we do in this area.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 6.1 and 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Maintenance of Municipal Parking Lots			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-1380	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
	\$ 13,451	A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		Land and R.O.W.						
\$ 4,291	\$ 205,966	Construction	\$ 70,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 90,000
		Other						
\$ 4,291	\$ 219,417	TOTAL	\$ 75,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 95,000	\$ 95,000
		B. PROJECT FINANCING						
\$ 4,291	\$ 219,417	Parking Construction Fund	\$ 75,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 95,000	\$ 95,000
\$ 4,291	\$ 219,417	TOTAL	\$ 75,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 95,000	\$ 95,000

PROJECT DESCRIPTION

This project provides for maintaining the surface of 12 off-street municipal parking lots. This project also includes signage, landscaping, and screening improvements to surface lots. Lots include: Lot 1 (9th and Central), Lot 3 (5th and Bluff), Lot 5 (City Hall Lot), Lot 6 (Library Lot), Lot 7 (3rd and Main), Lot 10 (5th and Main), Lot 12 (4th and Central), new ramp site, Crescent Community Health Center Parking Lot, Lot 4 (12th and Bluff), Port of Dubuque Surface Lot, Federal Building Parking Lot, and Ice Harbor Drive Parking Lot.

The funding for maintenance of municipal parking lots provides for repairs and asphalt overlays on surfaces of municipal parking lots. Lot resurfacing will be scheduled as necessary and asphalt overlays will be applied, when economically feasible, to all municipal lots.

JUSTIFICATION

The City has 12 off-street parking lots with a total of 987 spaces which provide an annual income of approximately \$100,000. A preventive maintenance program, consisting of periodic base repairs and asphalt resurfacing has been established in order to keep these lots in an acceptable condition for public use.

The funding for maintenance of municipal parking lots provides for repairs and asphalt overlay on surfaces of municipal parking lots. Lot resurfacing will be scheduled as necessary and asphalt overlays will be applied when economically feasible to all municipal lots.

RELATIONSHIP TO OTHER PROJECTS

This project relates to the Comprehensive Plan's Infrastructure Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Reasonable Mobility.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Port of Dubuque Ramp Major Maintenance			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-2162	TOTAL PROJECT COST \$ 629,040	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 1,647	\$ 175,393	Other	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400
\$ 1,647	\$ 175,393	TOTAL	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400
		B. PROJECT FINANCING						
		Parking Construction Fund	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400
\$ 1,647	\$ 175,393	TOTAL	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400
		C: IMPACT - OPERATIONS						
		Operating Cost						
\$ 86,640	\$ 90,400	Operating Revenue	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400	\$ 90,400

PROJECT DESCRIPTION

This CIP covers major repairs and maintenance issues for the Port of Dubuque Parking Ramp. The Diamond Jo contributes an annual amount as determined by the development agreement.

JUSTIFICATION

Prioritized projects will be identified in the CIP budget and major ramp maintenance projects will be budgeted on an as-needed basis. Although there is no impact on the operating budget, operating revenue is manufactured by an ongoing maintenance program. Maintenance and repairs extend the life of the ramps and reduce costs by repairing degraded areas prior to damage becoming serious. Major repair maintenance programs are funded on an annual basis. All expenses related to the ramp are reimbursed to the City by the Diamond Jo.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Reasonable Mobility.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Locust & Iowa Ramp Bathroom Remodels			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-2227	TOTAL PROJECT COST \$ 35,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 5,000					
		Land and R.O.W.						
		Construction	\$ 30,000					
		Other						
		TOTAL	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund	\$ 35,000					
		TOTAL	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

Remodeling of the public bathrooms at the Iowa and Locust Street Ramps.

JUSTIFICATION

With the relocation of the Keyline bus stop to the 600 block of Iowa, usage has increased substantially. The bathrooms are in need of repair and updating.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan Infrastructure Element: Goals 6.1, 6.4 and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Clean Water.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Parking Ramp Signage			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-2228	TOTAL PROJECT COST \$ 60,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
		Land and R.O.W.						
		Construction						
		Other	\$ 50,000					
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund	\$ 60,000					
\$ -	\$ -	TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project will provide signage to identify all of the ramps so that the public can identify what ramp they are using.

JUSTIFICATION

With the recent addition of two ramps and potential for two more, the public is beginning to be confused over the identification of each particular ramp. This signage would identify each ramp by name and address.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan Infrastructure Element: Goal 6.1 and 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Re-Lamping Locust Street Ramp			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-2229	TOTAL PROJECT COST \$ 85,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 85,000					
\$ -	\$ -	TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund	\$ 85,000					
\$ -	\$ -	TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost	\$ (8,830)	\$ (8,830)	\$ (8,830)	\$ (8,830)	\$ (8,830)	\$ (8,830)
		Operating Revenue						

PROJECT DESCRIPTION

This project would re-lamp the Locust Street Ramp in a high efficiency completely programmable web based fluorescent lighting system.

JUSTIFICATION

The current lighting system is a high pressure sodium lighting that is inefficient. The new fluorescent lighting system allows for motion detection for activating lights and is highly energy efficient. This would reduce energy usage and provide a payback in less than four years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan Infrastructure Element: Goal 6.1 and 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Re-Lamping 5th Street Ramp			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-2230	TOTAL PROJECT COST \$ 100,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 100,000					
\$ -	\$ -	TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund	\$ 100,000					
\$ -	\$ -	TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost	\$ (6,366)	\$ (6,366)	\$ (6,366)	\$ (6,366)	\$ (6,366)	\$ (6,366)
		Operating Revenue						

PROJECT DESCRIPTION

This project would re-lamp the 5th Street Ramp in a high efficiency completely programmable web based fluorescent lighting system.

JUSTIFICATION

The current lighting system is a high pressure sodium lighting that is inefficient. The new fluorescent lighting system allows for motion detection for activating lights and is highly energy efficient. This would reduce energy usage and provide a payback in less than four years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan Infrastructure Element: Goal 6.1 and 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Parking Maintenance Shop Expansion			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-2231	TOTAL PROJECT COST \$ 75,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering	\$ 10,000					
		Land and R.O.W.						
		Construction	\$ 65,000					
		Other						
		TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund	\$ 75,000					
		TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project would provide for a much needed additional space for equipment, storage, supplies and operational office area.

JUSTIFICATION

With the additional facilities and lots the need for equipment and supplies has increased and we are currently out of room. This expansion will allow for an area to set up needed computers and handheld computer equipment in a safe and clean environment.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan Infrastructure Element: Goal 6.1 and 6.4.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type		PROJECT TITLE: Major Maintenance on Ramps			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-1385		TOTAL PROJECT COST \$ 342,424
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 11,599	\$ 4,901	A. EXPENDITURE ITEMS							
\$ 60,781	\$ 10,000	Architecture		\$ 10,000					
		Design & Engineering							
\$ 29,856	\$ 125,287	Land and R.O.W.							
		Construction		\$ 90,000					
		Other							
\$ 102,236	\$ 140,188	TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
\$ 102,236	\$ 140,188	Parking Construction Fund		\$ 100,000					
\$ 102,236	\$ 140,188	TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	

PROJECT DESCRIPTION

This project provides for major repair maintenance expenditures in five of six City-owned parking ramps. The five-year parking ramp restoration program prepared by a ramp restoration specialist was implemented in Fiscal Year 2005. The maintenance program provides for prioritized repair work for the next five years.

JUSTIFICATION

This project will extend the years of service received from the four municipal ramps. The Locust Street ramp was constructed in 1964, the Iowa Street ramp in 1969 (with an addition in 1977), the Fifth Street ramp in 1990 (with an addition in 2000), Fourth Street ramp in 2002 and the Bluff Street ramp in 2010. A structural review of the Locust and Iowa parking ramps was conducted in Fiscal Year 2004-2005. Prioritized projects will be identified in the CIP budget and major ramp maintenance projects will be budgeted on an as-needed basis. Although there is no impact on the operating budget, operating revenue is maintained by an ongoing maintenance program. Maintenance and repairs extend the life of the ramps and reduces costs by repairing degraded areas prior to damage becoming serious. Major repair maintenance programs are funded on an annual basis.

RELATIONSHIP TO OTHER PROJECTS

This project relates to the Comprehensive Plan's Infrastructure Element: Goal 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Reasonable Mobility.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Re-Lamping Iowa Street Ramp			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 50,000				
\$ -	\$ -	TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund		\$ 50,000				
\$ -	\$ -	TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost		\$ (7,030)	\$ (7,030)	\$ (7,030)	\$ (7,030)	\$ (7,030)
		Operating Revenue						

PROJECT DESCRIPTION

This project would re-lamp the Iowa Street Ramp in a high efficiency completely programmable web based fluorescent lighting system.

JUSTIFICATION

The current lighting system is a high pressure sodium lighting that is inefficient. The new fluorescent lighting system allows for motion detection for activating lights and is highly energy efficient. This would reduce energy usage and provide a payback in less than four years.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan Infrastructure Element: Goal 6.1 and 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Smart Energy Use.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Parking Meter Replacement			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-1944	TOTAL PROJECT COST \$ 248,981	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other			\$ 100,000	\$ 125,000		
\$ 23,981		TOTAL	\$ -	\$ -	\$ 100,000	\$ 125,000	\$ -	\$ -
\$ 23,981	\$ -							
		B. PROJECT FINANCING						
		Parking Construction Fund			\$ 100,000	\$ 125,000		
\$ 23,981		TOTAL	\$ -	\$ -	\$ 100,000	\$ 125,000	\$ -	\$ -
\$ 23,981	\$ -							

PROJECT DESCRIPTION

This project provides for replacement of parking meters in the Downtown Meter District. Options will be considered to implement state of the art meters, considering automatic reset options in which meters detect a vehicle parked in the space and resets to zero time when the vehicle leaves, thus increasing meter revenue. Multi-space pay stations will also be researched for this application.

JUSTIFICATION

The City has approximately 2,000 parking meters in service. The oldest meters are nearing 10 years old, with the bulk of the digital meters purchased in Fiscal Year 2000 and remainder in 2009. This will provide for ongoing replacement and upgrade. The replacement meters have provided for the option of using pre-paid meter cards.

RELATIONSHIP TO OTHER PROJECTS

This project relates to the Comprehensive Plan's Infrastructure Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Surface Sealing of Fourth/Fifth Street Parking Ramps Concrete Driving Areas			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-1382	TOTAL PROJECT COST \$ 241,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 11,663	Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 64,337		Other				\$ 85,000	\$ 80,000	
\$ 64,337	\$ 11,663	TOTAL	\$ -	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ -
		B. PROJECT FINANCING						
\$ 64,337	\$ 11,663	Parking Construction Fund				\$ 85,000	\$ 80,000	
\$ 64,337	\$ 11,663	TOTAL	\$ -	\$ -	\$ -	\$ 85,000	\$ 80,000	\$ -

PROJECT DESCRIPTION

This project provides for the materials to surface seal the concrete driving portions of the Fourth and Fifth Street Parking Ramps.

JUSTIFICATION

These ramps were completed in Fiscal Year 2002 and 2000 respectively; the concrete parking surface was sealed at the time of construction. Parking ramp experts have recommended that these surfaces be resealed every five years to minimize the effects of chloride penetration into the concrete and the resulting corrosive action on the reinforcing steel. These ramps have been sealed in Fiscal Year 2009.

RELATIONSHIP TO OTHER PROJECTS

This project relates to the Comprehensive Plan's Infrastructure Element: Goal 6.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Reasonable Mobility.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Port of Dubuque Parking Ramp Surface Seal			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-	TOTAL PROJECT COST \$ 170,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering				\$ 170,000		
		Land and R.O.W.						
		Construction						
		Other						
		TOTAL	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -
		B. PROJECT FINANCING						
		Parking Construction Fund				\$ 170,000		
		TOTAL	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -
		C: IMPACT - OPERATIONS						
		Operating Cost						
		Operating Revenue				\$ 170,000		

PROJECT DESCRIPTION

This provides to seal the concrete parking area of the ramp.

JUSTIFICATION

The ramp was completed in FY 2009, and the concrete parking surface was sealed at the time of construction. Parking ramp experts have recommended this surface be sealed every five years to minimize the effects of chloride penetration resulting in corrosion of reinforcing steel.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan Infrastructure Element: Goal 6.4, 6.1, and 10.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Reasonable Mobility.

DEPARTMENT: Economic Development Parking System		STATE PROGRAM: Business Type	PROJECT TITLE: Locust/Iowa Street Parking Ramp Repairs			PROGRAM: 8C DEPARTMENT: 46 FD/CIP NO: 730-1671	TOTAL PROJECT COST \$ 267,471	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering					\$ 49,500	\$ 49,500
		Land and R.O.W.						
		Construction					\$ 217,971	\$ 224,915
		Other						
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 267,471	\$ 274,415
		B. PROJECT FINANCING						
		Parking Construction Fund					\$ 267,471	\$ 274,415
\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 267,471	\$ 274,415

PROJECT DESCRIPTION

Structural repairs to the Locust/Iowa Street Parking Ramp will include concrete slab repairs, structural column repairs, joint and crack repairs, replace and repair bearing pads, complete replacement of rubberized coating top level and improved level of lighting. This project will be funded with Parking User Fees, and General Obligation Bond abated for the first four years with receipts from the Greater Downtown TIF. These funds will be available through a change in the policy guidelines to request 100% property taxes from parcels in the old Downtown TIF District (from 75%). Only a portion of these additional TIF receipts will be used for the parking fund service abatement, with the remaining funds allocated to other viable projects in the Downtown and Ice Harbor. Beginning in year 2011, Parking User Fees will abate the debt.

JUSTIFICATION

This represents Phase II of Desmond & Associates' structural evaluation recommendation. These repairs are non-structural, but are recommended to be completed as soon as fiscally possible.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Regional Economy and Reasonable Mobility.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Rental Dwelling Rehabilitation Programs			PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 260-1233	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 27,507	\$ 103,159	Loans	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000
\$ 27,507	\$ 103,159	TOTAL	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000
		B. PROJECT FINANCING						
\$ 27,507	\$ 103,159	CDBG Loan Repayments	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000
\$ 27,507	\$ 103,159	TOTAL	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ 50,000	\$ 40,000

PROJECT DESCRIPTION

Beginning in Fiscal Year 1998, all CDBG-funded programs providing rehabilitation loans to owners of rental properties were combined into a single program. The individual programs which were combined are the following: Moderate-Income Rental Rehabilitation Program, Emergency Code Enforcement Loan Program, Single Room Rehab, and Accessibility Rehab. Loan repayments in Fiscal Year 2009 were \$72,336.

JUSTIFICATION

The Moderate-Income Rehab Program, initially funded in Fiscal Year 1995, is designed to promote mixed-income tenants in rental properties. Owners receiving these loans are not required to exclusively rent units to Section 8 Program families.

The Emergency Loan Program, first funded in Fiscal Year 1992, was designed to serve as a last resort alternative to posting and vacating rental properties. In these cases, when failure of a building system renders the units uninhabitable - and the owner is otherwise unwilling or unable to make comprehensive repairs - a loan may be made to correct only the deficiency. While this does not result in the more desirable complete rehabilitation of the structure, it does prevent the costly and time-consuming alternative of relocating the tenants to other housing. Building is inspected and must be code compliant.

The Single Room Rehab activity, beginning operation in Fiscal Year 1998, was proposed because of an increasing need to provide rehabilitation loan assistance to owners of this type of housing. These rooming units provide vitally needed housing to the City's most indigent persons.

The Accessibility Rehab activity was also initiated in Fiscal Year 1998 because of a need to provide rehabilitation assistance to disabled tenants seeking to modify rental units to accommodate them. Although tenants have this right under federal fair housing laws, owners have no obligation to provide the funds. This program provides grants, to owners, in behalf of the qualifying tenants.

DEPARTMENT: Housing and Community Development	STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Rental Dwelling Rehabilitation Programs	PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 260-1233	TOTAL PROJECT COST Annual Program
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The rental dwelling rehabilitation loan programs are an element of the City's neighborhood revitalization efforts, which also include the homeowner rehabilitation programs, purchase and resale of dilapidated properties, and home purchase assistance loans, all administered through the Housing Department.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Housing Element: Goals 1.2, 1.3, 1.5, and 2.2; Land Use and Urban Design Element: Goals 1.1, 1.4, 7.4, 8.3, and 8.5; Human Services Element: Goals 2.2 and 2.3; and Public Safety Element: Goal 8.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design, Reasonable Mobility and Green Buildings.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Homeowner Rehabilitation Program			PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 260-1065	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
\$ 274,662	\$ 479,426	Other	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
\$ 86,231		TOTAL	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
\$ 360,893	\$ 479,426							
		B. PROJECT FINANCING						
		RRP Loan Repayments						
\$ 86,231	\$ 49,240	CDBG Recovery						
\$ 274,662	\$ 430,186	CDBG Loan Repayments	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
\$ 360,893	\$ 479,426	TOTAL	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000

PROJECT DESCRIPTION

Beginning in Fiscal Year 1998, all programs providing rehabilitation loans to homeowners were combined into a single program. The individual programs which were combined are the following: Residential Rehabilitation Loan Program; Operation Paintbrush; Operation Up-Keep; and the Sanitary Sewer Connection Program.

The Residential Rehabilitation Program provides 20-year, low-interest loans to low and moderate-income homeowners, for comprehensive rehabilitation of their homes. It has been operated by the Housing Department since 1978 and returned \$338,436 to the revolving loan fund in Fiscal Year 2009.

Operation Paintbrush, first funded in 1980, provides small grants to qualifying owners, for materials only, to paint the exterior of their homes.

Operation Up-Keep was first funded in Fiscal Year 1995. Up-Keep provides \$5,000 to income-qualified homeowners for repairs to the exterior of their homes. Households earning less than 50 percent of median income receive the funds as 5 year forgivable loans; households earning 50 to 80 percent receive deferred-payment loans.

The Sanitary Sewer Connection Program was initiated in Fiscal Year 1996, to assist qualifying homeowners with the costs of connecting to City sewer. Five year forgivable loans are made when homes are first connected; when lines have to be replaced, the funds are provided as deferred-payment loans.

The Water Line Replacement Program was initiated in Fiscal Year 2000 to replace broken water lines, the funds are deferred-payment loans.

JUSTIFICATION

The residential rehabilitation loan programs are a major element of the City's neighborhood revitalization efforts, which also include the rental dwelling rehabilitation programs, purchase and resale of dilapidated properties and home purchase assistance loans, all administered through the Housing Department.

DEPARTMENT: Housing and Community Development	STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Homeowner Rehabilitation Program	PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 260-1065	TOTAL PROJECT COST Annual Program
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RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Housing Element: Goals 1.3 and 1.5; Land Use and Urban Design Element: Goals 1.4 and 7.4; Environmental Quality Element: Goal 5.4; and Public Safety Element: Goals 8.5 and 8.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Homeownership Grants in Targeted Neighborhoods			PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 101-1595 102-1595	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 70,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 148,921	\$ 322,276	TOTAL	\$ 70,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 148,921	\$ 322,276							
		B. PROJECT FINANCING						
		DRA Distribution	\$ 70,000					
		General Fund		\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 148,921	\$ 322,276	TOTAL	\$ 70,000	\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 148,921	\$ 322,276							

PROJECT DESCRIPTION

The strategy for revitalization of downtown neighborhoods centers on increasing homeownership. The City administers a number of programs of federal- and state-provided financial assistance for low-moderate income households (earning less than 80% of area median income) to achieve this. However, to achieve the goal of promoting a broader income mix of downtown homeowners, programs are also needed to assist households earning more than 80% of median income, who earn too much to qualify for current financial subsidies. \$30,000 in FY 2012-2015 is for the City match to NeighborWorks grant for WNDC.

The program offers 5 year forgivable loans, low-interest down payment and rehab loans to households above 80% of median income, as an incentive to purchase and improve homeowner properties in sections of Census Tracts 1 and 5 as part of the Washington Neighborhood revitalization strategy. This will help to facilitate a mixed income neighborhood with a greater percentage of owner occupied homes.

The 1126 White Street condominium demonstration project sold by the City to a developer in 2008 will be completed in FY 2010. Completion and resale of the units to owner-occupants should help to market our assistance to other "young professional" persons working downtown and looking to purchase housing convenient to employment and recreation.

JUSTIFICATION

70% of the housing in the Washington neighborhood is renter-occupied, comprising 95% of all households earning less than \$10,000. Vacancy is reported at 13%; single-family home assessments average 37% of the City-wide average.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Housing Element: Goals 1.3 and 3.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development	PROJECT TITLE: First-Time Home Buyer Program			PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 260-1234	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Loans	\$ 160,077	\$ 172,007	\$ 129,772	\$ 127,093	\$ 88,476	\$ 70,000
\$ 32,550	\$ 107,450	TOTAL	\$ 160,077	\$ 172,007	\$ 129,772	\$ 127,093	\$ 88,476	\$ 70,000
\$ 32,550	\$ 107,450							
		B. PROJECT FINANCING						
		CDBG Grant	\$ 90,077	\$ 102,007	\$ 59,772	\$ 57,093	\$ 18,476	
		CDBG Loan Repayments	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
\$ 32,550	\$ 107,450	TOTAL	\$ 160,077	\$ 172,007	\$ 129,772	\$ 127,093	\$ 88,476	\$ 70,000
\$ 32,550	\$ 107,450							

PROJECT DESCRIPTION

This project provides for \$5,000 loans to assist low and moderate income families to purchase their first homes. The assistance is made as loans, deferred payment for families earning less than 50 percent of area median income and principal payment only for families earning up to 80 percent of area median income. The funds may be used for down payments and closing costs. In addition to owner equity contributions and private lender financing, buyer costs are also subsidized through the Iowa Finance Authority Housing Assistance Program. Loan repayments in Fiscal Year 2009 were \$52,533 for five year forgivable loans for the Washington Neighborhood.

JUSTIFICATION

The major obstacle to first-time homeownership is not monthly payments but the "entry costs" of down payments and lender fees. At \$5,000 City subsidy per home, this assistance is typically leveraged at 10:1 to 15:1 on a lower priced home, while promoting stable neighborhoods through owner occupancy. This program has been enthusiastically received by Dubuque's realtor and lender communities as partners with the Housing Department in promoting the goal of homeownership for lower-income families.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Housing Element: Goal 3.2. This Program currently complements the IFA Washington Neighborhood Revitalization Program, which provides five year forgivable loans to buyers earning less than 80% of area median income.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Housing Trust Fund			PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 100-1021	TOTAL PROJECT COST \$ 2,001,252	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 182,085	\$ 949,619	Design & Engineering	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
\$ 14,825	\$ 69,723	Land and R.O.W.						
		Construction-CDBG						
		Other						
\$ 196,910	\$ 1,019,342	TOTAL	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
		B. PROJECT FINANCING						
	\$ 699,619	General Fund						
\$ 182,085	\$ 250,000	Iowa Finance Authority	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000
\$ 14,825	\$ 69,723	CDBG Grant						
\$ 196,910	\$ 1,019,342	TOTAL	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ 157,000

PROJECT DESCRIPTION

The Housing Trust Fund was created by ordinance as a result of the Affordable Housing Task Force report released in 1991. The intent of the Trust Fund Committee's use of the funds is to provide permanently affordable housing or assistance to nonprofit organizations providing the same.

JUSTIFICATION

A primary characteristic of Housing Trust Funds is a dedicated source of revenue which exists independent of the need for annual budget requests. The Committee's long-term objective is to identify such revenue sources for City Council consideration. The Trust Fund to-date has sponsored successful applications to the Federal Home Loan Bank in Fiscal Years 1999-00 and 2004, totaling \$680,000; \$900,000 in awards from the Iowa Department of Economic Development Local Housing Assistance Program and \$750,675 in awards from the Iowa Finance Authority's Housing Trust Fund Program. CDBG funding additionally is requested so that innovative, affordable housing initiatives can continue to be promoted.

RELATIONSHIP TO OTHER PROJECTS

The intent of the Trust Fund activities is to provide subsidy for projects which provide affordable housing for low and very low income households. This project implements the Comprehensive Plan's Housing Element: Goal 2.1; and Human Services Element: Goal 2.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Green Buildings.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Problem Properties Management			PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 101-1002	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
\$ 36,365	\$ 36,000	Property Maintenance	\$ 26,233	\$ 26,233	\$ 26,233	\$ 26,233	\$ 26,233	\$ 36,000
\$ 5,723	\$ 18,000	Construction	\$ 13,116	\$ 13,116	\$ 13,116	\$ 13,116	\$ 13,116	\$ 18,000
\$ 6,997	\$ 79,436	Relocation	\$ 54,651	\$ 54,651	\$ 54,651	\$ 54,651	\$ 54,651	\$ 75,000
\$ 49,085	\$ 133,436	TOTAL	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 129,000
		B. PROJECT FINANCING						
\$ 49,085	\$ 133,436	General Fund	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 129,000
\$ 49,085	\$ 133,436	TOTAL	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 129,000

PROJECT DESCRIPTION

This project provides for enforcement of the Housing Code in cases of owner neglect and applies to both vacant and occupied buildings. Where violations are not corrected within specified time periods, the City may contract for repairs and assess costs against the property. In the course of enforcement actions, temporary relocation of tenants is also sometimes necessary when buildings are posted as uninhabitable. When displaced by code enforcement funded by federal grants, it is the City's obligation to pay for costs of relocation of building tenants. Acquisition of nuisance properties will be undertaken if necessary. In addition, as a last resort, demolitions may be authorized if code violation corrections are not economically feasible. The Rehab activity will use this account to pay for maintenance, insurance and taxes on properties that the City of Dubuque has a second mortgage lien.

For Fiscal Year 2009, additional, selective demolitions are proposed as part of the Washington Neighborhood revitalization strategy. Both to reduce density and to remove the most blighted structures, certain properties will be targeted for deconstruction/demolition. Acquired, cleared lots will be either resold to adjacent property owners or made available for appropriate redevelopment.

JUSTIFICATION

This program is used to maintain the exterior condition of abandoned buildings or acquire nuisance properties in the interest of combating neighborhood blight and to effect repairs to occupied properties when owners are otherwise unable or unwilling to correct basic life safety violations. When posting of the unit and relocation of the tenants is unavoidable, this program assists the tenants to move to temporary housing.

RELATIONSHIP TO OTHER PROJECTS

This program complements the rehab activities of the Housing Department which include the HOME, Moderate Income and Emergency Code Enforcement Programs. This program is a last resort option, when owners cannot or will not improve their properties, and displacement of tenants would otherwise result. This project implements the Comprehensive Plan's Housing Element: Goals 1.1 and 1.3; Land Use and Urban Design Element: Goal 7.4; and Public Safety Element: Goals 8.3 and 8.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development		PROJECT TITLE: Purchase/Rehab/Resale			PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 260-1231 102-1231		TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 111,311		A. EXPENDITURE ITEMS							
		Acquisition General Fund	\$ 100,000	\$ 100,000					
\$ 1,840	\$ 69,958	Design & Engineering			\$ 10,000		\$ 10,000		
		CDBG							
		SPG							
\$ 113,151	\$ 69,958	TOTAL	\$ 100,000	\$ 100,000	\$ 10,000	\$ -	\$ 10,000	\$ -	
		B. PROJECT FINANCING							
\$ 111,311		General Fund	\$ 100,000	\$ 100,000					
\$ 1,840	\$ 69,958	CDBG Loan Repayments			\$ 10,000		\$ 10,000		
\$ 113,151	\$ 69,958	TOTAL	\$ 100,000	\$ 100,000	\$ 10,000	\$ -	\$ 10,000	\$ -	

PROJECT DESCRIPTION

This project provides for funding activities related to neighborhood revitalization and housing improvement. Under acquisition activities, the City may purchase abandoned, derelict buildings and houses; or it may purchase housing subject to mortgage foreclosure actions in order to secure City funds previously loaned as part of rehabilitation activities. Certain improvements may be made to the properties in order to make them marketable for resale. In this manner, neighborhood conditions are improved, dwellings are resold to responsible owners and City rehab dollars are returned to the revolving loan fund. The DREAMS Program operated under this activity beginning in 1993; Twenty-five houses were purchased and resold to first time homebuyers. As the inventory of derelict houses has been significantly reduced as a result of the City's activities funded under this program, relatively small annual allocations are required. It is projected that additional purchases will number one per year.

Beginning in Fiscal Year 2008, additional, selective purchases will be made as part of the Washington Neighborhood revitalization strategy. Certain properties will be targeted to be voluntarily acquired, for reason of poor maintenance and the inability or refusal by the owner to make improvements. These will be held and then resold to qualifying owner-occupant households committing to restoration of the home.

JUSTIFICATION

Abandoned buildings and houses are significant blighting influences on neighborhoods, causing citizen complaints, erosion of property values and disincentives to investment. When private owners can't feasibly maintain their property, the City's intervention can save housing from further deterioration and eventually result in restoration and reoccupancy.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Housing Element: Goal 1.6; the Land Use and Urban Design Element: Goal 1.8; and Human Services Element: Goal 2.2.

DEPARTMENT: Housing and Community Development	STATE PROGRAM: Housing and Community Development	PROJECT TITLE: Purchase/Rehab/Resale	PROGRAM: 5C DEPARTMENT: 61 FD/CIP NO: 260-1231 102-1231	TOTAL PROJECT COST Annual Program
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RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings.

DEPARTMENT: Housing and Community Development		STATE PROGRAM: Housing and Community Development		PROJECT TITLE: Lead Paint Abatement Program			PROGRAM: DEPARTMENT: 61 FD/CIP NO: 260-1232		TOTAL PROJECT COST \$ 30,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
		Construction							
\$ 31,839	\$ 30,000	CDBG	\$ 30,000						
		Other							
\$ 31,839	\$ 30,000	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
\$ 31,839	\$ 30,000	CDBG Grant	\$ 30,000						
\$ 31,839	\$ 30,000	TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT DESCRIPTION

The Lead Paint Hazard Reduction Program provides financial assistance to low-and-moderate-income homeowners and rental property owners to reduce lead-based paint hazards in their properties. The program is specifically targeted to assist families with children under the age of 6.

JUSTIFICATION

The Lead Paint Hazard Reduction Program is designed for lead-based paint hazard reduction in 220 units from January 2008 through December 2010. It will continue to identify and correct deteriorated lead based paint in residential occupancies. This CDBG funding will assist in meeting that goal.

RELATIONSHIP TO OTHER PROJECTS

The Community Development Block Grant (CDBG) funds are part of the match for the Lead Paint Hazard Control Grant, a three year lead hazard reduction program totaling approximately \$3 million in the low/moderate areas of Census Tracts 1, 5, 6, 7.01, 7.02, 101.01 and 101.03. The grant requires a 10% matching contribution. Previously \$30,000 of CDBG funds were allocated in FY08 and \$60,000 annually in FY09 and FY10 for this lead grant.. The duration of the current grant activities is 36 months, from January 2008 through December 2010

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Green Buildings.

Planning Services Planning Services		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Historic District Public Improvement Program			PROGRAM: 5C DEPARTMENT: 62 FD/CIP NO: 102-1010 100-1010	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Other						
\$ 9,475	\$ 183,108	Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
\$ 9,475	\$ 183,108	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		B. PROJECT FINANCING						
		General Funds				\$ 10,000		\$ 10,000
\$ 9,475	\$ 183,108	DRA Distribution	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	
\$ 9,475	\$ 183,108	TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT DESCRIPTION

This project provides for an annual streetscape improvement program for historic districts located in targeted neighborhoods. Improvements must follow the City's Streetscape and Landscape Design Guidelines for each Historic District. This Historic District Public Improvement Program (HDPIP) provides 3:1 matching grants on a competitive basis to neighborhood associations and neighborhood groups for streetscape improvements in the City's five historic districts. The 25% private match may be obtained from assessments of property owners in the project area; private fundraising; private donations; in-kind services; or private, state or federal grants. With the exception of Community Development Block Grant (CDBG) funds, City funds may not be used as matching share. Eligible expenses include: decorative paving (such as pavers, stamped and/or colored concrete), historic street lights, ornamental benches, decorative railing or fences, tree grates, planters, signs, landscaping and architectural and engineering fees associated with the project. The Historic Preservation Commission (HPC) serves as an advisory design review body to the City Council for HDPIP applications. The HPC solicits applications annually from neighborhood associations and neighborhood groups, reviews submitted applications, and then provides a recommendation to the City Council.

JUSTIFICATION

The City presently provides a number of support grants to neighborhoods in CDBG target areas, which are areas where a majority of the households are at or below 80% MFI. All five historic districts are in CDBG target areas. This program enhances the public improvements and streetscapes in the historic districts to retain and augment their sense of place. Neighborhoods wanting the higher level of streetscape and amenities (i.e., brick streets, historic lighting, benches, landscaping) are required to cost share based on the increased costs associated with this type of historic treatment.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 1.4, 1.6, 1.9, 2.4, 5.1, 5.2, 5.3, 9.1; and the Cultural Arts Element: Goal 6.4. This project also is related to implementation of the Downtown Master Plan's action steps for the Public Spaces and Open Areas Element and the Historical Features Element.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design, Community Knowledge and Green Buildings.

DEPARTMENT: Planning Services		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Riverfront 2000 Plan Implementation Strategies			PROGRAM: 5C DEPARTMENT: 62 FD/CIP NO: 102-1015 350-1015	100-1015	TOTAL PROJECT COST Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ -	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		B. PROJECT FINANCING						
		Sales Tax Fund (20%)		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		DRA Distribution	\$ 25,000					
\$ -	\$ 25,000	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

PROJECT DESCRIPTION

This project provides funds for planning and design studies to implement the Riverfront 2000 Plan. The project began in Fiscal Year 1996. The project will assist with plans and designs to enhance economic development and recreational opportunities in the riverfront corridor.

JUSTIFICATION

This project will fund planning and design studies necessary to pursue state, federal and private foundation grants for projects to enhance economic development and recreational opportunities along the riverfront corridor. The project also will enable the City to fund any gaps in the local match for state, federal, and private grants for riverfront projects and to support fundraising efforts for City projects.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Transportation Element: Goal 5.1; Infrastructure Element: Goal 7.1; Economic Development Element: Goals 7.3 and 7.5; and Recreation Element: Goal 8.1. This project is related to other CIP projects because it provides the local match for grant funds.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design and Regional Economy.

DEPARTMENT: Planning Services		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Annexation Study Implementation Strategy			PROGRAM: 5C DEPARTMENT: 62 FD/CIP NO: 102-1012	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 42,325	Study/Legal Services	\$ 50,000					
\$ 13,923		Other						
\$ 13,923	\$ 42,325	TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
\$ 13,923	\$ 42,325	DRA Distribution	\$ 50,000					
\$ 13,923	\$ 42,325	TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides funds for legal and consultant services to assist City staff with an implementation strategy for the 2005 Annexation Study, which is an update of the 1996-1997 Annexation Study. Costs for an election for an involuntary annexation (\$20,000) originally were budgeted in Fiscal Year 2007, but funds were needed for legal fees. Costs for this election will have to be re-budgeted if the City Council directs staff to undertake this type of annexation.

JUSTIFICATION

To maintain the City's ability to meet new growth demands, it is necessary to position the community for that future demand by identifying those growth areas and the costs associated with extending City services. The growing complexity of Iowa's annexation process and the increase in litigation necessitates additional legal services to assist City staff in successfully annexing identified growth areas.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 10.5; and Economic Development Element: Goals 9.4, 12.2, 12.3, and 12.6.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Design.

DEPARTMENT: City Manager's Office		STATE PROGRAM: Community & Economic Development	PROJECT TITLE: Neighborhood Grants			PROGRAM: 5C	DEPARTMENT: 72	TOTAL PROJECT COST
						FD/CIP NO: 260-1238	100-1238	Annual Program
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 29,820	\$ 45,180	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 29,820	\$ 45,180							
		B. PROJECT FINANCING						
		DRA Distribution					\$ 5,000	
		General Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000
\$ 4,320	\$ 5,000	CDBG Grant	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
\$ 25,500	\$ 40,180	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
\$ 29,820	\$ 45,180							

PROJECT DESCRIPTION

This program provides funding for grants for neighborhood clean up and beautification, neighborhood communications, and neighborhood improvement projects. Funds are provided to neighborhood organizations and other non-profit organizations to undertake projects in low/moderate income areas. Individuals are not eligible to receive funds. Neighborhoods will receive a \$500 General Budget Allotment. Neighborhood associations and non-profit organizations operating in low/moderate income neighborhoods can apply for small grants of up to \$750 or large grants of \$1,000 to \$5,000. General Fund monies in Fiscal Year 2008 and beyond are to provide funds for community building events such as Jackson Park concerts and Washington Neighborhood Planning Workshops, which are not expenditures eligible for CDBG.

In Fiscal Year 2009, the Neighborhood Grant Program provided 30 grants to neighborhood associations and non-profit organizations operating in the City's low and moderate income neighborhoods. Funded projects included activities to support at-risk youth and families, educational enrichment programs, after-school programs, informational neighborhood newsletters, neighborhood beautification projects and resource fairs.

JUSTIFICATION

The City Council previously established neighborhood revitalization as a top priority and adopted the Washington Neighborhood Revitalization Strategy in 2005. The provision of grants to neighborhood organizations supports the empowerment of residents to address needs and opportunities and to make their neighborhoods more livable. The neighborhood grants provide funding for non-profits to address needs identified through Every Child/Every Promise

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goals 1.7, 7.1, and 7.4; the Economic Development Element: Goal 8.3 and 8.4; Environmental Quality Element: Goal 8.1, 8.2 and 8.4; Human Services Element: Goals 3.5, 6.1 and 6.2; Education Element: Goal 7.1; and Housing Element: Goal 1.3 and Diversity Goals 3, 4, and 5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

DEPARTMENT: City Manager's Office		STATE PROGRAM: General Government	PROJECT TITLE: Sustainability Initiative			PROGRAM: 6C DEPARTMENT: 72 FD/CIP NO: 102-2218	TOTAL PROJECT COST \$ 125,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
\$ -	\$ -	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
		B. PROJECT FINANCING						
		General Fund			\$ 25,000	\$ 25,000	\$ 25,000	
		DRA Distribution	\$ 25,000	\$ 25,000				
\$ -	\$ -	TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

PROJECT DESCRIPTION

This project provides funds to hire consultants and create partnerships for furtherance of the City's sustainability initiative.

JUSTIFICATION

Since May 2006, Sustainability has been a top priority of City Council. The City has adopted a sustainability model that includes economic prosperity, environment/ecological integrity and social cultural vibrancy. Included in this model are the eleven sustainability principles: Green Building, Regional Economy, Reasonable Mobility, Healthy Air, Clean Water, Healthy Local Food, Community Design, Community Knowledge, Native Plants and Animals, Smart Energy Use and Smart Resource Use. The City is working with many local partners in promoting sustainable initiatives. These funds for the creation and support of partnerships, hiring consultants, researching and implementing projects and other activities to assist the City in the implementation of the sustainability goals and principles. This is very similar to what the City does with the implementation of the riverfront plan.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure land Use and Urban Design: Goals 10.2; Transportation: Goals 3.1; and Environment Quality Element: Goals 7, 8 and 9.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the eleven Sustainability Principles Green Building, regional Economy, Reasonable Mobility, Healthy Air, Clean Water, Healthy Local Food, Community Design, Community Knowledge, Native Plants and Animals, Smart Energy Use and Smart Resource Use.

DEPARTMENT: City Manager's Office		STATE PROGRAM: General Government		PROJECT TITLE: GIS Training			PROGRAM: 6C DEPARTMENT: 72 FD/CIP NO: 100-2165 102-2165		TOTAL PROJECT COST \$ 40,100
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
	\$ 12,100	Design & Engineering		\$ 13,300		\$ 14,700			
		Land and R.O.W.							
		Construction							
		ESRI GIS Training							
		Other							
\$ -	\$ 12,100	TOTAL	\$ -	\$ 13,300	\$ -	\$ 14,700	\$ -	\$ -	
		B. PROJECT FINANCING							
	\$ 12,100	DRA Distribution		\$ 13,300		\$ 14,700			
		General Fund							
\$ -	\$ 12,100	TOTAL	\$ -	\$ 13,300	\$ -	\$ 14,700	\$ -	\$ -	

PROJECT DESCRIPTION

This project will allow up to 12 GIS users in the City of Dubuque to be formally trained in the Environmental Systems Research Institute (ESRI) ArcGIS software. This request covers the cost of a computer lab rental and the cost of having an ESRI-authorized trainer come to Dubuque to give City staff hand-on training in the GIS software, which we have been unable to provide due to a lack of computer lab space.

JUSTIFICATION

The City's GIS has rapidly expanded since the hiring of the GIS Coordinator/Analyst in 2006. The majority of the City staff using GIS have never been formally trained in GIS, and are not only performing some tasks incorrectly, but also missing out on many capabilities of the software. Training sessions are held every other month by the GIS Coordinator, but due to time constraints and the lack of a classroom, staff are not provided the repetition necessary to grasp the concepts explained.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 9.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: City Manager's Office		STATE PROGRAM: General Government		PROJECT TITLE: Geographic Information System Maintenance			PROGRAM: 6C DEPARTMENT: 72 FD/CIP NO: 100-1070 350-1070		TOTAL PROJECT COST \$ 240,948
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
\$ 1,204		A. EXPENDITURE ITEMS							
	\$ 4,500	Loan Repayment		\$ 22,066		\$ 23,400		\$ 24,850	
\$ 47,002	\$ 123,276	Switches and Routers							
		Reflight							
\$ 48,206	\$ 127,776	Software		\$ 9,500		\$ 10,000		\$ 10,600	
		Conversion Assistance							
		TOTAL	\$ -	\$ 31,566	\$ -	\$ 33,400	\$ -	\$ 35,450	
		B. PROJECT FINANCING							
\$ 48,206	\$ 127,776	Sales Tax Fund (20%)		\$ 31,566		\$ 33,400		\$ 35,450	
		General Fund							
\$ 48,206	\$ 127,776	TOTAL	\$ -	\$ 31,566	\$ -	\$ 33,400	\$ -	\$ 35,450	

PROJECT DESCRIPTION

This project would involve a reflight of the entire project area every two years. Anticipate flying entire City more often due to development. The product produced is new orthographically corrected photos of the city and surrounding area. Photos will be produced with 1/2 ft. pixels or better if financially feasible. The County plans to budget money on a bi-yearly basis as well, allowing the City and County to form a partnership on this project. Quality control assistance will be included.

JUSTIFICATION

The current GIS system is based on aerial photography from the Spring of 2009. A reflight is necessary to capture new construction, annexed areas, major development and impervious areas for stormwater management. The Comprehensive Plan identifies other areas for annexation. Will include area of City plus 2 mile area around targeted annexation areas.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goals 9.1, and 9.2; and City Fiscal Element: Goals 6.1, 6.4, and 6.5.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Clean Water and Community Design.

DEPARTMENT: City Manager's Office		STATE PROGRAM: General Government	PROJECT TITLE: All-America City Award			PROGRAM: 6C DEPARTMENT: 72 FD/CIP NO: 102-	TOTAL PROJECT COST \$ 50,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 50,000				
\$ -	\$ -	TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 10,000				
		Private Participant		\$ 40,000				
\$ -	\$ -	TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for the submittal of an application and competition for the National Civic League's All-America City Award. Included in this project are the application fee, staffing costs, promotion costs, as well as costs to compete as a finalist for the award.

JUSTIFICATION

The All-America City Award is often referred to as "the Nobel Prize of civic engagement." It is the oldest and most prestigious civic recognition competition in the nation. Winners are selected for their ability to engage a broad cross section of the community, including youth, business leaders, elected officials, City staff and nonprofit groups in civic dialogues leading to tangible results. Communities receiving this award realize significant benefits, including economic growth, business retention, increased quality of life, as well as community pride. The City previously received this award in 2007.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Land Use and Urban Design Element: Goal 1.7; City Fiscal Element: Goal 4.1; and Economic Development Element, Goals 1.6, 3.4, 3.5, 3.8, 7.1, 8.1 and 8.2.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Finance		STATE PROGRAM: General Government	PROJECT TITLE: Software Upgrade to E-Gov Plus			PROGRAM: 6C DEPARTMENT: 74 FD/CIP NO: 100-2217	TOTAL PROJECT COST \$ 38,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 38,000					
\$ -	\$ -	TOTAL	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 38,000					
\$ -	\$ -	TOTAL	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for a software upgrade to enhance online bill paying which streamlines payment processing and allows paperless billing.

JUSTIFICATION

Payments automatically processed in a batch, balances are up-to-date instead of being up to 24-hours old, citizens can view current and past bills and consumption, citizens can partially pay bills and pay on more than one account simultaneously, citizens can view current bills (e-billing).

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 9.1 and 9.3; Environmental Quality Element: Goal 6.1 and City Fiscal Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Finance		STATE PROGRAM: General Government	PROJECT TITLE: OptioSoftware Upgrade			PROGRAM: 6C DEPARTMENT: 74 FD/CIP NO: 100-2216	TOTAL PROJECT COST \$ 14,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other	\$ 14,000					
\$ -	\$ -	TOTAL	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund	\$ 14,000					
\$ -	\$ -	TOTAL	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for a software upgrade to enhance purchase order and accounts payable check processing.

JUSTIFICATION

Ability to PDF P.O.'s and email to vendors, physically print manual checks, ACH payment vouchers to vendors, accounts payable checks as PDF attachments, e-mail payroll check vouchers to employees and reducing paper consumption.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 9.3; Environmental Quality Element: Goal 6.1 and City Fiscal Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Finance		STATE PROGRAM: General Government	PROJECT TITLE: Finance Plus Upgrade			PROGRAM: 6C DEPARTMENT: 74 FD/CIP NO: 100-2166	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 20,000				
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		General Fund		\$ 20,000				
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for moving from version 4.3 for Finance Plus to the upgraded version.

JUSTIFICATION

SunGard Public Sector routinely releases upgraded versions of their software. Switching to the latest versions provide new and improved features to users. Routinely upgrading software is less costly in dollars and employee time than major upgrades when required to continue vendor support.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 9.3 and City Fiscal Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Finance		STATE PROGRAM: General Government	PROJECT TITLE: Community Plus Upgrade			PROGRAM: 6C DEPARTMENT: 74 FD/CIP NO: 102-2053	TOTAL PROJECT COST \$ 20,000	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
		Design & Engineering						
		Land and R.O.W.						
		Construction						
		Other		\$ 20,000				
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
		B. PROJECT FINANCING						
		DRA Distribution		\$ 20,000				
\$ -	\$ -	TOTAL	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

PROJECT DESCRIPTION

This project provides for moving from current version 8.3 for Community Plus to the upgraded version.

JUSTIFICATION

SunGard Public Sector routinely releases upgraded versions of their software. Switching to the latest versions provide new and improved features to users. Routinely upgrading software is less costly in dollars and employee time than major upgrades when required to continue vendor support.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 9.3 and City Fiscal Element: Goal 6.1.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Community Knowledge.

DEPARTMENT: Information Services		STATE PROGRAM: General Government	PROJECT TITLE: City-Wide Microcomputer and Printer Replacements			PROGRAM: 6C	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 367,691	Software/Licenses	\$ 330,550	\$ 356,530	\$ 355,070	\$ 216,810	\$ 396,090	
	\$ 7,500	Microcomputers	\$ 3,000	\$ 500	\$ 500	\$ 500		
\$ -	\$ 375,191	Printers/Scanners/Plotter	\$ 333,550	\$ 357,030	\$ 355,570	\$ 217,310	\$ 396,090	\$ -
		TOTAL						
		B. PROJECT FINANCING						
		General Fund			\$ 315,070	\$ 214,610	\$ 355,590	
	\$ 23,800	Dubuque County Reimburse						
	\$ 346,191	Road Use Tax Fund	\$ 37,800	\$ 12,600	\$ 37,800		\$ 37,800	
	\$ 5,200	DRA Distribution	\$ 293,050	\$ 341,360				
\$ -	\$ 375,191	Cable TV	\$ 2,700	\$ 3,070	\$ 2,700	\$ 2,700	\$ 2,700	
		TOTAL	\$ 333,550	\$ 357,030	\$ 355,570	\$ 217,310	\$ 396,090	\$ -

PROJECT DESCRIPTION

This project provides for replacement of microcomputers and printers for all City departments except those funded through CDBG or Housing grant funds. This reflects a four-year replacement schedule for micros and a five-year replacement schedule for printers.

JUSTIFICATION

Software capabilities continue to outpace hardware and also provide continued opportunity for productivity enhancement. In the past we tried to maintain a five year replacement schedule. However, this has been ineffective and is at least a year too long, based on the pace of hardware and software industries.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Fiscal Element: Goals 6.1, 7.3, and 9.2; and the Infrastructure Element: Goals 8.1 and 9.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.

DEPARTMENT: Information Services		STATE PROGRAM: General Government	PROJECT TITLE: Storage Area Network (SAN)			PROGRAM: 6C	DEPT/ACT: 77	FD/CIP NO: 100-	TOTAL PROJECT COST \$ 136,000
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015	
		A. EXPENDITURE ITEMS							
		Design & Engineering							
		Land and R.O.W.							
		Construction							
		Other		\$ 136,000					
\$ -	\$ -	TOTAL	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -	
		B. PROJECT FINANCING							
		General Fund		\$ 136,000					
\$ -	\$ -	TOTAL	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -	
		C: IMPACT - OPERATIONS							
		Operating Cost		\$ (18,719)	\$ (18,719)	\$ (18,719)	\$ (18,719)	\$ (18,719)	
		Operating Revenue							

PROJECT DESCRIPTION

This project will add a 5 Terabyte storage area network device increasing total storage to roughly 16 Terabytes. A storage area network (SAN) is an architecture to attach remote computer storage devices to servers in such a way that the devices appear as locally attached to the operating system. A SAN creates a highly available, fast, scalable, large source of storage that can be added and modified as servers are added or applications change requiring more storage. Sharing storage simplifies storage administration and adds flexibility since cables and storage devices do not have to be physically moved to shift storage from one server to another. SANs enable more effective disaster recovery processes. A SAN could span a distant location containing a secondary storage array. Coupled with the City's extensive fiber optic network, storage replication at the Annex, Dubuque Law Enforcement Center or a disaster recovery site such as the Fire Training Center is possible.

JUSTIFICATION

Storage needs have grown exponentially over the past few years. Attributing to the storage growth have been increased usage of Laserfiche document management by every department, large documents sent as attachments in e-mail creating large e-mail boxes, increased use of storage intensive applications such as GIS, digital photography and video and increased use of specialized applications such as law enforcement software or permitting which have large amounts of associated data. The City currently deploys 2 storage area networks. The CX3-40 located at City Hall Annex is a 5 Terabyte SAN and is at 85% capacity which in storage terms is full. The CX3-20C SAN is a 6.4 Terabyte SAN and is at 33% of capacity but is anticipated to fill with the move of GIS data to it and the increased use of GIS. With the roll-out of AMR water meter technology and the data storage needs anticipated with the Smarter Cities project the City will show deficiencies of storage during FY 2011. As more servers and workstations are virtualized their images are stored on the SAN as well.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Infrastructure Element: Goal 11.4.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management.

DEPARTMENT: Information Services		STATE PROGRAM: Business Type	PROJECT TITLE: City-Wide Microcomputer and Printer Replacements			PROGRAM: 8C DEPARTMENT: 77 FD/CIP NO: 670-1069 940/710/740/730/810	TOTAL PROJECT COST Annual Program	
EXP PRIOR TO FY 10	ESTIMATED FY 10	PROJECT BUDGET	2010-11	2011-12	2012-13	2013-14	2014-15	BEYOND 2015
		A. EXPENDITURE ITEMS						
	\$ 79,915	Software	\$ 59,000	\$ 38,030	\$ 41,710	\$ 40,000	\$ 4,200	
	\$ 4,700	Microcomputers/Handhelds						
		Printers/Scanners/Plotter						
\$ -	\$ 84,615	TOTAL	\$ 59,000	\$ 38,030	\$ 41,710	\$ 40,000	\$ 4,200	\$ -
		B. PROJECT FINANCING						
		Refuse	\$ 2,100		\$ 2,700		\$ 2,100	
	\$ 2,700	Landfill	\$ 4,800	\$ 4,200	\$ 2,100	\$ 2,700		
	\$ 3,339	Sewer	\$ 2,100	\$ 2,100		\$ 2,100	\$ 2,100	
	\$ 54,984	Water		\$ 22,230	\$ 29,460	\$ 14,100		
	\$ 13,892	Parking	\$ 50,000	\$ 6,300	\$ 3,250	\$ 11,900		
	\$ 9,700	Garage Service Fund		\$ 3,200	\$ 4,200	\$ 9,200		
\$ -	\$ 84,615	TOTAL	\$ 59,000	\$ 38,030	\$ 41,710	\$ 40,000	\$ 4,200	\$ -

PROJECT DESCRIPTION

This project provides for replacement of microcomputers and printers for all enterprise-type City departments. This reflects a four-year replacement schedule for micros and a five-year replacement schedule for printers.

JUSTIFICATION

Software capabilities continue to outpace hardware and also provide continued opportunity for productivity enhancement. In the past we tried to maintain a five year replacement schedule. However, this has been ineffective and is at least a year too long, based on the pace of hardware and software industries.

RELATIONSHIP TO OTHER PROJECTS

This project implements the Comprehensive Plan's Fiscal Element: Goals 6.1, 7.3, and 9.2; and the Infrastructure Element: Goals 8.1 and 9.3.

RELATIONSHIP TO SUSTAINABILITY PRINCIPLES

This project implements the Sustainable Principle of Resource Management and Smart Energy Use.