

Johnson County, Iowa

Maintenance and Capital Improvement Plan (MCIP) for County Facilities and Properties



Photo: The Johnson County Courthouse

Fiscal Years
2025 - 2029

TABLE OF CONTENTS

- PART 1: INTRODUCTION 3
 - Financial Summary 4
- PART 2: PROJECTS FOR FY25-FY29 6
 - FY25 Project Summary 6
 - FY25 Project Details..... 7
 - FY26 Project Summary 10
 - FY26 Project Details..... 11
 - FY27 Project Summary 14
 - FY27 Project Details..... 15
 - FY28 Project Summary 17
 - FY28 Project Details..... 18
 - FY29 Project Summary 20
 - FY29 Project Details..... 21
- PART 3: FUTURE PROJECTS 23
- PART 4: PAST PROJECTS 24

PART 1: INTRODUCTION

The Johnson County Maintenance and Capital Improvement Plan (MCIP) for FY25 to FY29 was adopted by the Board of Supervisors on May 30, 2024. This plan is revised by the Capital Planning Committee on an annual basis to be approved by the Board of Supervisors on or before May 31 each year.

The MCIP includes projects that meet one or more of these criteria:

- cost \$25,000 or more,
- involve significant disruption of services or operations,
- are included in strategic priorities, or
- require multi-year planning.

The costs provided are estimates based on the knowledge available at the time the plan was prepared. This document is intended to provide general guidelines for planning purposes. Approval and timing of all projects are subject to finalization of costs and action by the Board of Supervisors.

Projects in this plan are budgeted as follows unless otherwise noted:

- Maintenance projects are budgeted in department 44, Capital Expenditures
- Capital Building projects are budgeted in department 85, Capital Projects
- Conservation projects are budgeted in departments 24, 32, 82, or 83 (Conservation, Special Resource Enhancement, Conservation Trust, Conservation Bond)
- The Historic Poor Farm is budgeted in department 25, Historic Poor Farm

Ongoing vehicle and equipment replacement is typically budgeted in department 44 and ongoing technology costs are typically budgeted in department 40, Technology. Secondary Roads projects are typically budgeted in either department 49, Secondary Roads, or department 85.

Some construction projects may span fiscal years. Projects are generally listed in the fiscal year in which it is planned to be substantially completed.

Johnson County Capital Project Budget Process

- November:** Follow up with departments to verify projects on the Maintenance and Capital Improvement Plan (MCIP) are still planned for the upcoming fiscal year budget. If MCIP projects are still planned or if there are new projects, place them on the budget decision list.
- February:** County Board of Supervisors votes on MCIP projects as part of the budget process. Some projects may be delayed to a future fiscal year.
- March:** Solicit departments and the Capital Planning Committee members for MCIP project suggestions for future fiscal years.
- April:** Review MCIP projects for future fiscal years with Capital Planning Committee members. Compile revised MCIP.
- May:** Send draft MCIP to Capital Planning Committee members to review. Present draft MCIP to County Board of Supervisors for approval. Publish approved MCIP.

Secondary Roads projects can be found in their Five-Year Construction Plan at:

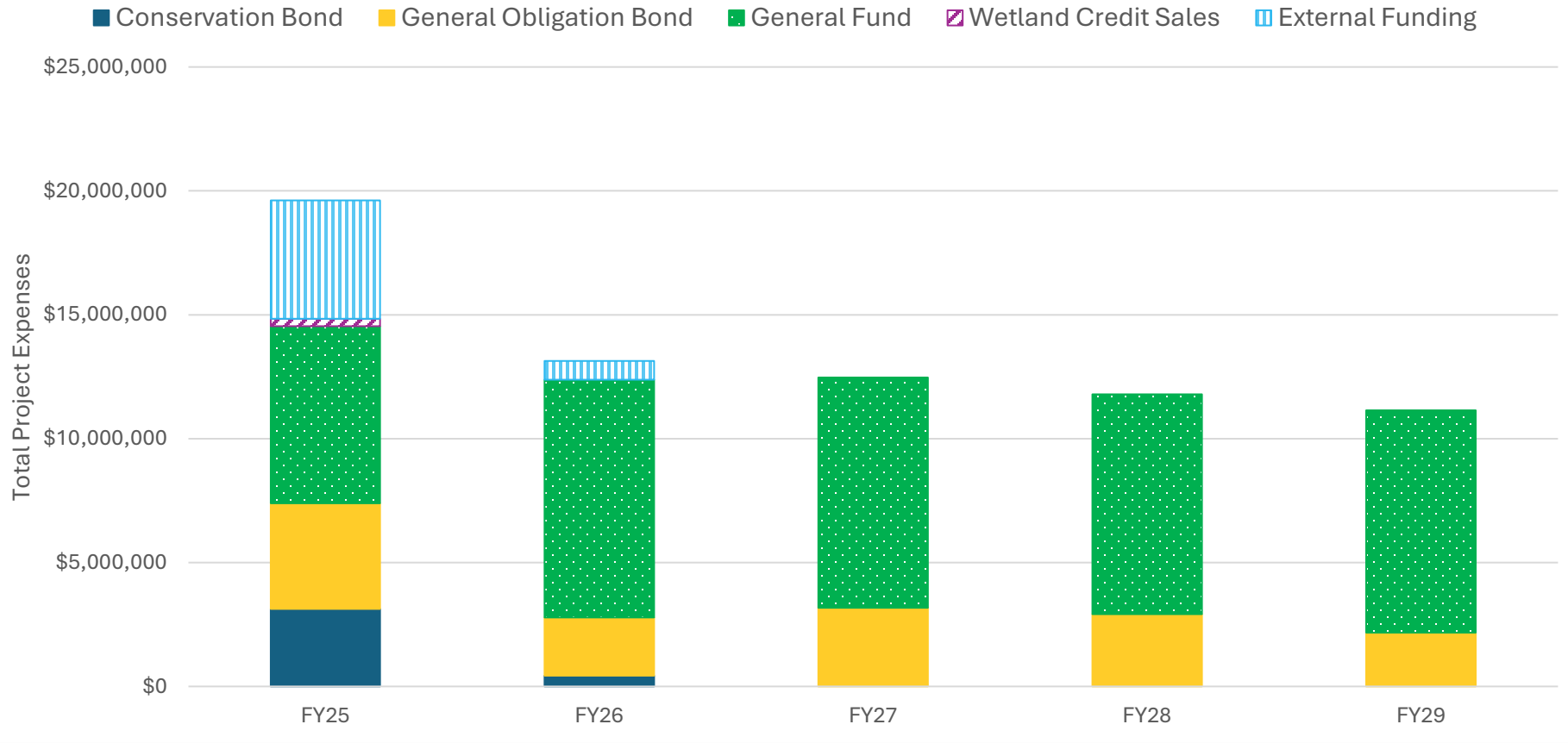
<https://www.johnsoncountyiowa.gov/secondary-roads/road-construction-future-plans>.

Financial Summary

Project Areas:	FY25	FY26	FY27	FY28	FY29	TOTAL FY25-FY28
Capital Expenditures Fund (Department 44)	\$4,605,174	\$1,745,000	\$2,395,000	\$1,115,000	\$375,000	\$10,235,174
Capital Projects Fund (Departments 25, 85)	\$7,197,300	\$2,400,000	\$1,800,000	\$1,800,000	\$1,800,000	\$14,997,300
Conservation Projects (Departments 24, 32, 82, 83)	\$7,814,214	\$8,992,780	\$8,277,631	\$8,868,898	\$8,970,925	\$42,924,448
Total Project Expenses	\$19,616,688	\$13,137,780	\$12,472,631	\$11,783,898	\$11,145,925	\$68,156,922
Financing:						
Conservation Bond	\$3,131,326	\$437,000	\$0	\$0	\$0	\$3,568,326
General Obligation Bond	\$4,255,800	\$2,345,000	\$3,175,000	\$2,915,000	\$2,175,000	\$14,865,800
General Fund*	\$7,155,257	\$9,592,780	\$9,297,631	\$8,868,898	\$8,970,925	\$43,885,491
Wetland Credit Sales	\$297,960	\$0	\$0	\$0	\$0	\$297,960
Total County Funding	\$14,840,343	\$12,374,780	\$12,472,631	\$11,783,898	\$11,145,925	\$62,617,577
Federal or State Grants	\$1,825,000	\$763,000	\$0	\$0	\$0	\$2,588,000
ARPA Funding	\$2,951,345	\$0	\$0	\$0	\$0	\$2,951,345
Cities or Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Funding	\$19,616,688	\$13,137,780	\$12,472,631	\$11,783,898	\$11,145,925	\$68,156,922

* Projects that exceed \$1,200,000 for general obligation bonding.

Project Funding Sources for FY25 - FY29



PART 2: PROJECTS FOR FY25-FY29

FY25 Project Summary

Maintenance Projects Total	\$4,605,174
Projects:	
ADA compliance renovations	\$75,000
Facility maintenance and repairs	\$300,000
Courthouse Renovations Phase 3: Third Level Offices	\$596,228
Courthouse Renovations Phase 4: First Level South	\$1,893,146
Joint Emergency Communications Center (JECC) mobile radio replacement, year 2 of 2	\$1,440,800
Eponym exhibit construction	\$300,000

Capital Building Projects Total	\$7,197,300
Projects:	
Historic Poor Farm master plan	\$3,230,900
Sheriff's Office repairs	\$300,000
EMA Storage Building construction	\$1,200,000
Admin and HHS Remodel, Phase 2	\$1,990,000
SEATS Maintenance Shop Expansion and Lift	\$376,400
Sheriff's Office and Jail Joint Study with Iowa City	\$100,000

Conservation Projects Total	\$7,814,214
Projects:	
Clear Creek Trail Engineering and Design Phase 1	\$55,787
Clear Creek Trail Construction Phase 1	\$2,525,000
Pechman Creek Delta Planning	\$971,257
Kent Park Shower House Phase 1	\$1,084,170
Kent Park Shower House Phase 2	\$3,113,000
Cangleska Wakan Cement Floor	\$65,000

FY25 TOTAL:	\$14,542,383	Operations/Bonding
	\$3,131,326	Conservation Bond
	\$297,960	Wetland Credit Sales
	\$1,825,000	Grants
	\$2,951,345	ARPA
	\$0	Cities/Other Funding

FY25 Project Details

Maintenance Projects

ADA compliance renovations

Need	Renovation of various buildings for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Facility maintenance and repairs

Need	Various facility repairs per Facilities Condition Assessment
Estimated cost	\$300,000
Funding source/plan	Department 44/Bond

Courthouse Renovations Phase 3: Third Level Offices

Need	Renovate county courthouse 3rd floor
Estimated cost	\$596,228
Funding source/plan	Department 44/Bond

Courthouse Renovations Phase 4: First Level South

Need	Renovate county courthouse 1st floor south
Estimated cost	\$1,893,146
Funding source/plan	Department 44/Tax

Joint Emergency Communications Center (JECC) mobile radio replacement, year 2 of 2

Need	Replace handheld radios for emergency communications
Estimated cost	\$1,440,800
Funding source/plan	Department 44/Bond (\$650,000 bonded in FY25, remaining is carryover bond)

Eponym exhibit construction

Need	Construction of eponym interpretive exhibit
Estimated cost	\$300,000
Funding source/plan	Department 44/Tax

Capital Building Projects**Historic Poor Farm master plan**

Need	Implementation of developed plan, completion of Kitchen
Estimated cost	\$3,230,900
Funding source/plan	Department 25/Tax = \$2,115,870
	ARPA = \$1,115,030

Sheriff's Office repairs

Need	Repair building as needed, annual monitoring
Estimated cost	\$300,000
Funding source/plan	Department 85/Bond

EMA Storage Building construction

Need	Construction of storage building for EMA
Estimated cost	\$1,200,000
Funding source/plan	Department 85/Bond

Admin and HHS Remodel, Phase 2

Need	Complete renovation of Admin building and complete HHS floor 3
Estimated cost	\$1,990,000
Funding source/plan	Department 85/Tax

SEATS Maintenance Shop Expansion and Lift

Need	Construct garage addition and add lift for in-house repairs
Estimated cost	\$376,400
Funding source/plan	Department 85/Bond

Sheriff's Office and Jail Joint Study with Iowa City

Need	Space needs study in partnership with Iowa City
Estimated cost	\$100,000
Funding source/plan	Department 85/Tax

Conservation Projects

Clear Creek Trail Engineering and Design Phase 1

Need	Half Moon Ave to Kent Park, 2.6 miles
Estimated cost	\$55,787
Funding source/plan	Department 83
	Fed. Rec. Trails (FRT) grant

Clear Creek Trail Construction Phase 1

Need	Phase 1, Half Moon Ave. and Tunnel Under Hwy 6
Estimated cost	\$2,525,000
Funding source/plan	Department 83 = \$700,000
	FRT & TAP grants = \$1,825,000

Pechman Creek Delta Planning

Need	Planning for MBI and USACE Permit
Estimated cost	\$971,257
Funding source/plan	Wetland Credit Sales = \$297,960
	Funding Needed = \$673,297

Kent Park Shower House Phase 1

Need	Water quality and ADA compliance
Estimated cost	\$1,084,170
Funding source/plan	ARPA = \$884,170
	Funding Needed = \$200,000

Kent Park Shower House Phase 2

Need	Water quality and ADA compliance
Estimated cost	\$3,113,000
Funding source/plan	ARPA = \$952,145
	Funding Needed = \$2,160,855

Cangleska Wakan Cement Floor

Need	Cement floor in Morton Building for equipment storage and programming
Estimated cost	\$65,000
Funding source/plan	Department 85/Bond

FY26 Project Summary

Maintenance Projects Total	\$1,745,000
Projects:	
ADA compliance renovations	\$75,000
Facility maintenance and repairs	\$300,000
Courthouse Renovations	\$1,100,000
Joint Emergency Communications Center (JECC) 2 radio consoles for dispatch	\$120,000
JECC uninterruptible power supply (UPS) replacement	\$150,000

Capital Building Projects Total	\$2,400,000
Projects:	
Historic Poor Farm master plan	\$1,800,000
Sheriff's Office repairs	\$600,000

Conservation Projects Total	\$8,992,780
Projects:	
Kent Park Shower House Phase 2	\$1,000,000
Clear Creek Trail Engineering and Design Phase 2	\$30,000
Clear Creek Trail Construction Phase 1	\$1,200,000
Clear Creek Trail Construction Phase 2	\$2,200,000
Pechman Creek Delta Restoration	\$1,862,780
Cangleska Wakan Roadway and Trail Access	\$1,200,000
Hoover & Clear Creek Trail Land Acquisition	\$600,000
Kent Park Latrine Replacement - 2 units	\$900,000

FY26 TOTAL:	\$12,374,780	Operations/Bonding
	\$437,000	Conservation Bond
	\$763,000	Grants
	\$0	Cities/Other Funding

FY26 Project Details

Maintenance Projects

ADA compliance renovations

Need	Repairs for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Facility maintenance and repairs

Need	Various facility repairs per Facilities Condition Assessment
Estimated cost	\$300,000
Funding source/plan	Department 44/Bond

Courthouse Renovations

Need	Renovate county courthouse, complete 1st floor south and ADA/misc.
Estimated cost	\$1,100,000
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) 2 radio consoles for dispatch

Need	Replace dispatch consoles
Estimated cost	\$120,000
Funding source/plan	Department 44/Bond

JECC uninterruptible power supply (UPS) replacement

Need	Battery backup for communications towers is at the end of it's lifecycle
Estimated cost	\$150,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan including 2 trails
Estimated cost	\$1,800,000
Funding source/plan	Department 25/Taxes

Sheriff's Office repairs

Need	Repair building as needed, annual monitoring
Estimated cost	\$600,000
Funding source/plan	Department 85/Bond

Conservation Projects

Kent Park Shower House Phase 2

Need	Water quality and ADA
Estimated cost	\$1,000,000
Funding source/plan	Funding Needed

Clear Creek Trail Engineering and Design Phase 2

Need	Engineering and design of trail section
Estimated cost	\$30,000
Funding source/plan	Funding Needed

Clear Creek Trail Construction Phase 1

Need	Half Moon Ave., Tunnel Under Hwy 6
Estimated cost	\$1,200,000
Funding source/plan	Department 83 = \$437,000
	Grants = \$763,000

Clear Creek Trail Construction Phase 2

Need	Half Moon Ave. to Kent Park, including bridges
Estimated cost	\$2,200,000
Funding source/plan	Funding Needed

Pechman Creek Delta Restoration

Need	Restoration for Stream and Wetland Bank, Performance Bond, Assurances
Estimated cost	\$1,862,780
Funding source/plan	Funding Needed

Cangleska Wakan Roadway and Trail Access

Need	Accessibility and trail access
Estimated cost	\$1,200,000
Funding source/plan	Funding Needed

Hoover & Clear Creek Trail Land Acquisition

Need	For Solon to Oasis and Kent to Oxford
Estimated cost	\$600,000
Funding source/plan	Funding Needed

Kent Park Latrine Replacement - 2 units

Need	ADA and 50+ year-old deteriorating structures
Estimated cost	\$900,000
Funding source/plan	Funding Needed

FY27 Project Summary

Maintenance Projects Total	\$2,395,000
Projects:	
ADA compliance renovations	\$75,000
Facility maintenance and repairs	\$300,000
Courthouse Renovations	\$2,020,000

Capital Building Projects Total	\$1,800,000
Projects:	
Historic Poor Farm master plan	\$1,200,000
Sheriff's Office repairs	\$600,000

Conservation Projects Total	\$8,277,631
Projects:	
Clear Creek Trail Construction Phase 2	\$2,341,894
Pechman Creek Delta Restoration and As-Built Survey	\$2,085,737
Kent Park Entry Improvements and Signage	\$300,000
Cangleska Wakan Restrooms, Parking, Offices and Garage	\$1,500,000
Penchman Creek Delta Facility Improvements	\$700,000
Hoover & Clear Creek Trail Land Acquisition	\$875,000
Kent Park Latrine Replacement	\$475,000

FY27 TOTAL: **\$12,472,631** **Operations/Bonding**
 \$0 **Grants**
 \$0 **Cities/Other Funding**

FY27 Project Details

Maintenance Projects

ADA compliance renovations

Need	Design and repairs for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Facility maintenance and repairs

Need	Various facility repairs per Facilities Condition Assessment
Estimated cost	\$300,000
Funding source/plan	Department 44/Bond

Courthouse Renovations

Need	Courthouse renovations, parking/circulation, grounds
Estimated cost	\$2,020,000
Funding source/plan	Department 44/Tax

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan
Estimated cost	\$1,200,000
Funding source/plan	Department 25/Bond

Sheriff's Office repairs

Need	Repair building as needed, annual monitoring
Estimated cost	\$600,000
Funding source/plan	Department 85/Bond

Conservation Projects

Clear Creek Trail Construction Phase 2

Need	Half Moon Ave. to Kent Park
Estimated cost	\$2,341,894
Funding source/plan	Funding Needed

Pechman Creek Delta Restoration and As-Built Survey

Need	Natural Resources Restoration - water quality and habitat
Estimated cost	\$2,085,737
Funding source/plan	Funding Needed

Kent Park Entry Improvements and Signage

Need	Visitor information and congestion/safety for new trail
Estimated cost	\$300,000
Funding source/plan	Department 85/Bond

Cangleska Wakan Restrooms, Parking, Offices and Garage

Need	Accessibility, public information area, and running water year-round
Estimated cost	\$1,500,000
Funding source/plan	Funding Needed

Penchman Creek Delta Facility Improvements

Need	Improvements to public access, restrooms, and entry
Estimated cost	\$700,000
Funding source/plan	Department 85/Bond

Hoover & Clear Creek Trail Land Acquisition

Need	Solon to Morse and Kent to Oxford
Estimated cost	\$875,000
Funding source/plan	Funding Needed

Kent Park Latrine Replacement

Need	Replace 40+ year old structure with ADA compliance
Estimated cost	\$475,000
Funding source/plan	Funding Needed

FY28 Project Summary

Maintenance Projects Total	\$1,115,000
Projects:	
ADA compliance renovations	\$75,000
Facility maintenance and repairs	\$300,000
Courthouse Renovations	\$740,000

Capital Building Projects Total	\$1,800,000
Projects:	
Historic Poor Farm master plan	\$1,200,000
Sheriff's Office repairs	\$600,000

Conservation Projects Total	\$8,868,898
Projects:	
Pechman Creek Delta Natural Resource Restoration	\$893,898
Pechman Creek Delta Facility Improvements	\$800,000
Kent Park Latrine Replacement	\$475,000
Cangleska Wakan Local Foods & Sawmill Relocation	\$700,000
Hoover Trail Construction	\$6,000,000

FY28 TOTAL:	\$11,783,898	Operations/Bonding
	\$0	Grants
	\$0	Cities/Other Funding

FY28 Project Details

Maintenance Projects

ADA compliance renovations

Need	Design and repairs for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Facility maintenance and repairs

Need	Various facility repairs per Facilities Condition Assessment
Estimated cost	\$300,000
Funding source/plan	Department 44/Bond

Courthouse Renovations

Need	Courthouse renovations, west entry
Estimated cost	\$740,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan
Estimated cost	\$1,200,000
Funding source/plan	Department 25/Bond

Sheriff's Office repairs

Need	Repair building as needed, annual monitoring
Estimated cost	\$600,000
Funding source/plan	Department 85/Bond

Conservation Projects

Pechman Creek Delta Natural Resource Restoration

Need	For Stream and Wetland Bank, water quality and habitat
Estimated cost	\$893,898
Funding source/plan	Funding Needed

Pechman Creek Delta Facility Improvements

Need	Accessibility and education
Estimated cost	\$800,000
Funding source/plan	Funding Needed

Kent Park Latrine Replacement

Need	Replace 40+ year old structure with ADA compliance
Estimated cost	\$475,000
Funding source/plan	Funding Needed

Cangleska Wakan Local Foods & Sawmill Relocation

Need	Water quality, accessibility, and education
Estimated cost	\$700,000
Funding source/plan	Funding Needed

Hoover Trail Construction

Need	Solon to Oasis
Estimated cost	\$6,000,000
Funding source/plan	Funding Needed

FY29 Project Summary

Maintenance Projects Total	\$375,000
Projects:	
ADA compliance renovations	\$75,000
Facility maintenance and repairs	\$300,000

Capital Building Projects Total	\$1,800,000
Projects:	
Historic Poor Farm master plan	\$1,200,000
Sheriff's Office repairs	\$600,000

Conservation Projects Total	\$8,970,925
Projects:	
Pechman Creek Delta Natural Resource Restoration	\$595,925
East Side Sutliff Bridge Improvements	\$900,000
Kent Park Beach Improvements	\$3,000,000
Kent Park Latrine Replacement	\$475,000
Clear Creek Trail Construction	\$4,000,000

FY29 TOTAL:	\$11,145,925	Operations/Bonding
	\$0	Grants
	\$0	Cities/Other Funding

FY29 Project Details

Maintenance Projects

ADA compliance renovations

Need	Design and repairs for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Facility maintenance and repairs

Need	Various facility repairs per Facilities Condition Assessment
Estimated cost	\$300,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan
Estimated cost	\$1,200,000
Funding source/plan	Department 25/Bond

Sheriff's Office repairs

Need	Repair building as needed, annual monitoring
Estimated cost	\$600,000
Funding source/plan	Department 85/Bond

Conservation Projects

Pechman Creek Delta Natural Resource Restoration

Need	Water quality and habitat
Estimated cost	\$595,925
Funding source/plan	Funding Needed

East Side Sutliff Bridge Improvements

Need	Boat ramp improvements, landscaping, and erosion control
Estimated cost	\$900,000
Funding source/plan	Funding Needed

Kent Park Beach Improvements

Need	Water quality, ADA, aged and undersized facility
Estimated cost	\$3,000,000
Funding source/plan	Funding Needed

Kent Park Latrine Replacement

Need	Replace 40+ year old structure with ADA compliance
Estimated cost	\$475,000
Funding source/plan	Funding Needed

Clear Creek Trail Construction

Need	Kent Park to Oxford
Estimated cost	\$4,000,000
Funding source/plan	Funding Needed

PART 3: FUTURE PROJECTS

Historic Poor Farm

Need	Master Plan
Estimated cost	\$1,200,000
Funding source/plan	FY2x budget, Department 25

Repairs on various facilities

Need	Repairs based on facilities assessment
Estimated cost	\$2,000,000
Funding source/plan	FY2x budget, Department 44/Taxes

Kent Park ADA restrooms

Need	ADA compliance, 7 restrooms at \$450,000 each
Estimated cost	\$3,150,000
Funding source/plan	FY2x budget

Cangleska Wakan area public access

Need	Site improvements for public use
Estimated cost	\$1,700,000
Funding source/plan	FY2x budget/Taxes

PART 4: PAST PROJECTS

FY24

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost*
ADA compliance renovations	\$75,000	\$2,650
Eponym exhibit research and design	\$60,000	\$47,779
Facility repairs per facility condition assessment	\$100,000	\$63,837
Courthouse Renovations	\$753,703	\$1,660,353
Joint Emergency Communications Center (JECC) tower microwave system replacement	\$1,145,000	\$521,455
Joint Emergency Communications Center (JECC) mobile radio replacement, year 1 of 2	\$1,200,000	\$0
<i>*As of April 2024</i>	\$3,333,703	\$2,296,074

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost*
Historic Poor Farm master plan	\$1,348,000	\$635,481
Sheriff's Office and Jail space assessment	\$75,000	\$69,435
Administration Building and HHS Building Renovation	\$7,352,000	\$3,836,006
<i>*As of April 2024</i>	\$8,775,000	\$4,540,922

Conservation Projects

Project Description	Budgeted Cost	Actual Cost*
Clear Creek Trail Engineering and Design Phase 1	\$0	\$34,532
Pechman Creek Delta MBI and USACE Permit	\$0	in progress
Kent Park Shower House Planning and Constructoin Phase 1	\$0	\$49,243
Kent Park Dump Station Construction	\$0	in progress
Trail Maintenance	\$25,000	\$8,364
Land Acquisition, Cedar River Crossing (Clark Land Purchase?)	\$250,400	\$250,316
<i>*As of April 2024</i>	\$275,400	\$342,455

FY23

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
ADA compliance renovations	\$20,000	\$0
Joint Emergency Communications Center (JECC) tower microwave system replacement	\$1,145,000	\$0
JECC, tower UPS battery replacement	\$150,000	\$0
Fuel Island paving	\$125,000	\$116,334
Courthouse Renovations	\$2,800,000	\$1,826,723
Chatham Oaks HVAC	\$500,000	\$187,084
Chatham Oaks Roof	\$300,000	\$289,282
County Historic Poor Farm sewer and storm water - ARPA	\$450,000	in progress
	\$5,490,000	\$2,419,423

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm master plan	\$1,852,500	\$790,195
Admin, HHS, AME building renovation, prep	\$5,259,954	\$3,836,006
	\$7,112,454	\$4,626,201

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Clear Creek Trail Engineering & Permitting	\$450,000	\$74,956
Clear Creek Trail Half Moon to Kent Park	\$500,000	\$363,310
Hoover Trail Construction	\$600,000	\$0
Property Acquisition for Hoover Trail	\$300,000	\$0
Pechman Creek Delta Planning	\$100,000	\$0
Pechman Creek Delta Engineering	\$250,000	\$0
	\$2,200,000	\$438,266

FY22

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
Security upgrades for various buildings	\$50,000	\$28,360
Safety improvements	\$30,000	\$17,489
Facilities Condition Assessment and Energy Audit	\$295,000	\$91,021
Administration Building parking lot repairs	\$50,000	\$0
VA Memorial	\$71,000	\$70,000
Courthouse HVAC	\$205,000	\$57,919
Chatham Oaks HVAC	\$160,000	\$179,462
Joint Emergency Communications Center (JECC) portable radio replacement, year 2 of 2.	\$1,100,000	\$1,007,371
ADA compliance renovations - Historic Poor Farm	\$75,000	\$0
Courthouse Renovations	\$1,385,000	\$1,779,042
	\$3,421,000	\$3,230,664

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm	\$1,566,800	\$1,999,867
Admin, HHS, AME building renovation, design and prep	\$1,000,000	\$498,027
	\$2,566,800	\$2,497,894

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Cedar River Crossing & Sutliff Bridge area	\$850,000	\$182,369
Clear Creek Trail Engineering & Permitting	\$450,000	\$297,434
Cedar River Crossing Wetland Bank	\$291,805	\$20,878
Solar at Kent Park and Hills Access	\$203,584	\$116,765
Hoover Trail Construction	\$484,000	\$100,806
Kent Park shower house	\$275,000	in progress
Land Acquisition, 83 acres	\$1,860,000	\$1,205,350
Emerald Ash Borer remediation	\$93,771	\$78,142
Pechman Creek Delta Planning	\$50,000	\$0
	\$4,558,160	\$2,001,744

FY21

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
Security Upgrades.	\$50,000	\$35,603
Administration building driveway repairs.	\$40,000	\$34,673
HHS parking ramp seal (2nd half).	\$125,000	\$124,176
Court house sidewalk repairs.	\$65,000	\$5,000
JECC radio replacement yr 1 of 2.	\$1,200,000	\$1,200,000
JECC network clocks.	\$148,000	\$100,000
	\$1,628,000	\$1,499,452

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm.	\$626,700	\$586,930
Sutliff Conservation Northern Ops shop.	\$700,000	\$598,300
	\$1,326,700	\$1,185,230

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Clear Creek Trail design and engineering.	\$402,260	\$16,760
Pechman Creek Delta design and engineering.	\$112,505	\$12,190
Emerald Ash Borer remediation.	\$112,000	\$93,771
Cedar River Crossing Wetland Bank construction.	\$291,805	\$0
Land acquisition for Kent Park & Reilly Prairie area.	\$1,050,000	\$987,820
Clear Creek Trail construction to Kent Park.	\$850,000	\$0
Solar at Kent Park & Pechman Creek Delta.	\$350,000	\$273,353
	\$3,168,570	\$1,383,894

FY20

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
HHS Lights for 3rd floor.	\$45,000	\$44,808
Jail parking lot overlay.	\$32,000	\$31,110
Sidewalk repairs.	\$12,000	\$8,454
HHS parking ramp seal (2nd half).	\$125,000	\$108,693
Replace heat pumps at Roads building.	\$97,000	\$2,709
Space analysis by architect.	\$40,000	\$21,814
Courthouse Roof repair.	\$51,500	\$59,500
Courtroom 3C remodel.	\$600,000	\$276,093
	\$1,002,500	\$553,181

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm.	\$487,290	\$371,356
Addition to SEATS Garage.	\$900,000	\$880,397
Sutliff Conservation Northern Ops shop.	\$800,000	\$748,950
SEATS/Secondary Roads Fuel Island.	\$747,210	\$735,981
	\$2,934,500	\$2,736,684

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Hoover Trail, Phase 3.	\$1,561,977	Delayed
Clear Creek Trail along Ireland Ave.	\$100,000	\$27,468
Land Acquisition.	\$1,618,972	\$1,178,972
Cedar River Crossing Wetland Bank construction.	\$550,000	\$490,218
Schwab Property planning and design.	\$35,000	\$20,000
Pechman Creek Delta planning and design.	\$38,200	\$26,010
Land acquisition.	\$201,988	\$101,688
Mehaffey Trail.	\$206,982	\$52,204
	\$4,313,119	\$1,896,560

Secondary Roads Projects

Project Description	Budgeted Cost	Actual Cost
Utah Ave bridge replacement.	\$350,000	\$239,173
HH Hwy I-80 to Wapsi.	\$2,500,000	\$3,106,982
James Ave (MRP).	\$100,000	\$36,384
	\$2,950,000	\$3,382,539

FY19

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
Health and Human Services (HHS) building lights, first floor.	\$114,008	\$97,320
HHS windows, all sections.	\$970,980	\$969,794
County Courthouse renovations.	\$300,000	\$42,586
Chiller for County Courthouse.	\$60,000	\$125,861
Carpet for Courtroom 2B and Judges' Chambers.	\$25,000	\$8,997
Fleet building boiler replacement.	\$33,992	\$33,993
Green initiatives.	\$30,000	\$0
Security upgrades.	\$50,000	\$20,633
Door from HHS building Room 203 to IT Department.	\$12,000	\$5,499
Door from HHS building reception space to Mental Health/Disability Services (MH/DS) Department.	\$12,000	\$5,499
Planning, Development and Sustainability Department window installation and office renovation.	\$69,000	\$65,648
	\$1,676,980	\$1,375,830

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm.	\$700,000	\$728,693
GuideLink Center.	\$1,800,000	\$1,810,430
County Attorney buildout at the MidWestOne building.	\$1,200,000	\$1,123,564
	\$3,700,000	\$3,662,687

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Hoover Trail, Phase 1 and 2.	\$1,973,847	\$843,818
Hoover Trail, Phase 3A and 3B.	\$883,900	Delayed
Kent Park Lake Restoration.	\$1,529,029	\$1,390,137
Cedar River Crossing, Wetland Bank Construction.	\$600,000	\$32,519
Property acquisition.	\$1,810,000	\$1,940,859
Sutliff northern operations shop construction.	\$422,000	\$255,546
Mehaffey Trail.	\$3,000,000	\$1,526,538
	\$10,218,776	\$5,145,599

Secondary Roads Projects

Project Description	Budgeted Cost	Actual Cost
Highway 965, Phase 2 of 2, North Liberty to Croy Road	\$4,375,000	\$4,009,925
Strawbridge Road NE over Rapid Creek, bridge replacement.	\$305,000	\$321,543
140th Street, Highway 1 to Sutliff Road.	\$1,250,000	\$929,385
Johnson-Iowa Road SW over Deer Creek, bridge replacement	\$240,000	\$261,148
120th Street, West Swisher to Johnson-Iowa Road and Highway 965 to Swisher city limits	\$150,000	\$48,976
Sioux Avenue (MRP), Highway 6 to Napoleon Street.	\$150,000	\$140,255
James Avenue (MRP), 140th Street to Tranquil Court.	\$100,000	\$36,384
Napoleon Street (MRP), I.C. Kickers Soccer Park to Sioux Avenue.	\$90,000	\$76,344
	\$6,660,000	\$5,823,960

FY18

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
Security upgrades for various buildings.	\$50,000	\$21,625
ADA ramp for the County Courthouse.	\$95,000	\$99,897
Solar for the Ambulance and Medical Examiner Facility:	\$120,000	\$74,569
Generator for the County Jail.	\$200,000	\$123,545
Jail door maintenance.	\$15,000	\$13,975
	\$480,000	\$333,611

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm.	\$265,000	\$218,009
Ambulance Service and Medical Examiner Facility.	\$1,108,739	\$1,229,245
GuideLink Center building.	\$1,000,000	\$7,850
	\$2,373,739	\$1,455,104

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Hoover Trail.	\$947,276	\$659,074
Kent Park Lake restoration.	\$1,117,000	\$677,805
Wetland bank at Cedar River Crossing.	\$1,271,869	\$450,399
	\$3,336,145	\$1,787,278

Secondary Roads Projects

Project Description	Budgeted Cost	Actual Cost
Mehaffey Bridge Road Trail, North Liberty to Mehaffey Bridge	\$2,155,000	\$2,735,386
Ely Road, Phase 3 of 5, Hwy 382 intersection.	\$900,000	\$892,740
Ely Road, Phase 4 of 5, Highway 382 to 140th Street.	\$2,500,000	\$27,988
180th Street Utah to Cedar County line.	\$1,100,000	\$834,113
Swan Lake Road, bridge over Iowa River branch	\$100,000	\$53,385
Local bridge maintenance.	\$500,000	\$195,483
Amana Road, culvert for Iowa River branch	\$112,000	\$76,746
Oak Crest Hill Road, culvert for Liberty Creek.	\$500,000	\$482,385
IWV Road, Phase 5 of 6, James Avenue to Ivy Avenue.	\$900,000	\$451,380
	\$8,767,000	\$5,749,606

FY17

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
Health and Human Services building HVAC.	\$300,000	\$349,452
Security for various buildings.	\$50,000	\$2,854
Green initiatives.	\$30,000	\$5,114
Courtroom 3B renovations.	\$350,000	\$282,206
	\$730,000	\$639,626

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Ambulance Service and Medical Examiner Facility.	\$8,360,000	\$7,251,261
Historic Poor Farm.	\$100,000	\$111,531
	\$8,460,000	\$7,362,792

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Hoover Trail.	\$1,308,215	\$15,282
Cedar River Crossing – wetland bank.	\$359,079	\$95,951
Mehaffey Bridge Trail.	\$2,533,000	\$249,164
Acquisition of land along Clear Creek	\$220,000	\$100,597
Kent Park lake restoration.	\$1,125,000	\$126,490
Kent Park projects.	\$41,666	\$17,500
Sutliff operations shop.	\$200,000	\$35,444
	\$5,786,960	\$640,428

Secondary Roads Projects

Project Description	Budgeted Cost	Actual Cost
Ely Road, Phase 4 of 5 – Highway 382 to 140th Street	\$2,255,099	\$2,292,231
180th Street – Utah to Cedar County Line	\$1,100,000	\$834,113
Lower West Branch Road – Wapsinonoc Creek Bridge	\$276,633	\$232,741
North Liberty Road – City of North Liberty to Oak Lane	\$2,845,000	\$2,845,000
Oak Crest Hill Road – Liberty Creek culvert	\$496,473	\$483,285
Ely Road Phase 3 of 5 – Highway 382 intersection	\$982,203	\$892,740
IWV Road, Phase 3 of 6 – 200 feet west of Hebl Avenue to James Ave	\$1,804,386	\$1,862,375
IWV Road, Phase 4 of 6 – James Ave to Ivy Ave (utility and right of way)	\$150,000	\$212,579
Morse Road Maintenance Rehabilitation Program – Wapsi Avenue to Johnson Cedar Road	\$175,000	\$175,000
Derby Avenue Maintenance Rehabilitation Program – 120th Street to 140th Street	\$175,000	\$175,000
	\$10,259,794	\$10,005,064



Maintenance and Capital Improvement Plan (MCIP) for FY25-FY29