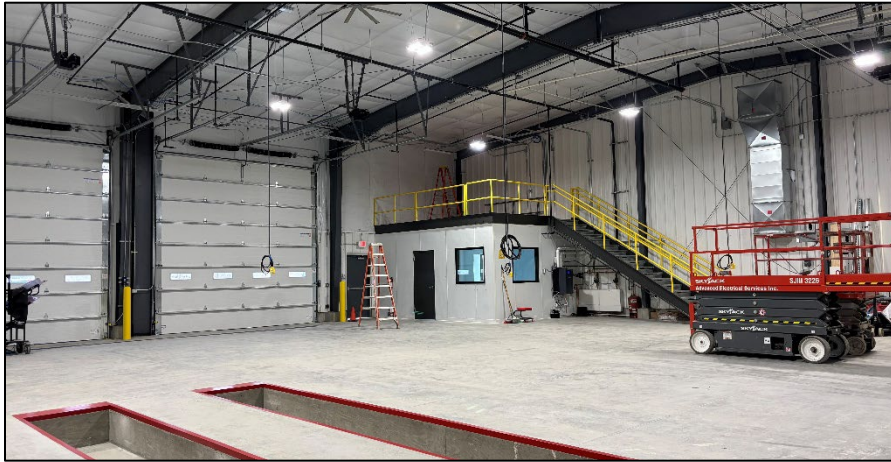


Johnson County, Iowa

Maintenance and Capital Improvement Plan (MCIP)



Above: Construction of the Johnson County Fleet Shop Expansion

Fiscal Years

2027 - 2031

Adopted 5/28/2026

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PART 1: INTRODUCTION

The Johnson County Maintenance and Capital Improvement Plan (MCIP) for FY27 to FY31 was adopted by the Board of Supervisors on May 28, 2026. 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 Fund 07, Capital Expenditures.
- Capital Building projects are budgeted in Fund 30, Capital Projects.
- Conservation projects are budgeted in Funds 01, 21, or 22 (Conservation, Conservation Trust, Conservation Bond).
- The Historic Poor Farm is budgeted in Fund 01, Cost Center 25 (Historic Poor Farm).

Ongoing vehicle and equipment replacement is typically budgeted in Fund 07 and ongoing technology costs are typically budgeted in Fund 06, Technology. Secondary Roads projects are typically budgeted in either Fund 05, Secondary Roads, or Fund 30. Secondary Roads projects can be found in their Five-Year Construction Plan at: <https://www.johnsoncountyiowa.gov/secondary-roads/road-construction-future-plans>.

Some construction projects may span fiscal years. Projects are generally listed in the fiscal year during which a project is planned to start. Larger projects may be broken out into multiple fiscal years.

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 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 and stakeholders to review. Present draft MCIP to County Board of Supervisors for approval. Publish approved MCIP.

Financial Summary

Project Expenses

Project Areas:	FY27	FY28	FY29	FY30	FY31	TOTAL
Capital Expenditures (Fund 07)	\$2,275,000	\$8,015,000	\$2,155,000	\$375,000	\$375,000	\$13,195,000
Capital Projects (Funds 01, 30)	\$8,698,000	\$49,272,000	\$45,950,000	\$9,800,000	\$1,300,000	\$115,020,000
Conservation Projects (Funds 01, 21, 22)	\$3,300,000	\$4,450,000	\$3,375,000	\$5,000,000	\$3,000,000	\$19,125,000
Total Project Expenses	\$14,273,000	\$61,737,000	\$51,480,000	\$15,175,000	\$4,675,000	\$147,340,000

Project Funding

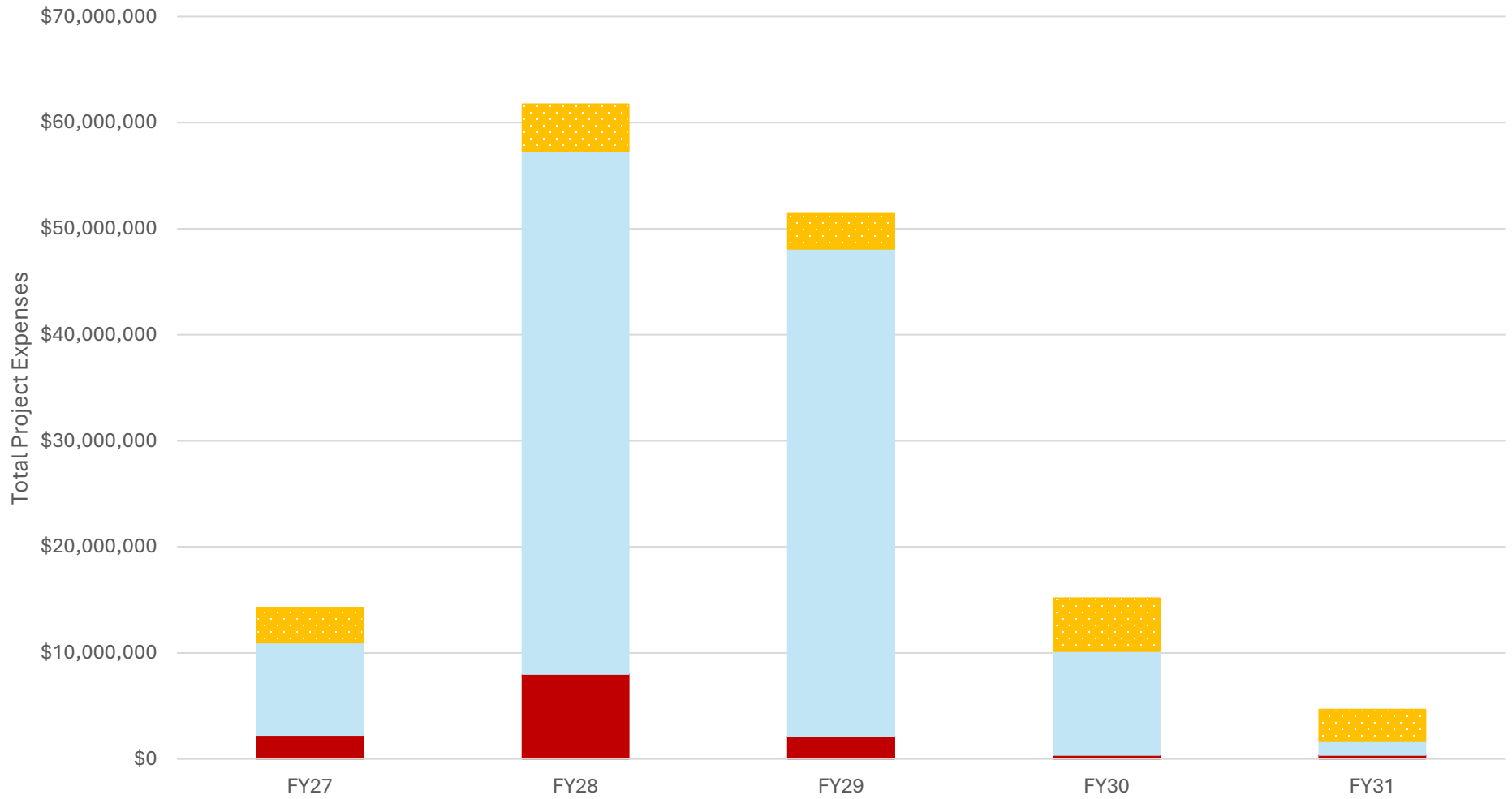
	FY27	FY28	FY29	FY30	FY31	TOTAL
Wetland Credit Sales	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Conservation Bond	\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Sheriff's Office and Jail Bond*	\$6,200,000	\$40,000,000	\$40,000,000	\$9,800,000	\$0	\$96,000,000
General Obligation Bond	\$4,673,000	\$8,437,000	\$5,805,000	\$375,000	\$1,675,000	\$20,965,000
General Fund**	\$250,000	\$11,400,000	\$4,025,000	\$3,350,000	\$1,350,000	\$20,375,000
Total County Funding	\$14,273,000	\$61,487,000	\$51,480,000	\$15,175,000	\$4,675,000	\$147,090,000
Federal or State Grants	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Cities or Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Funding	\$14,273,000	\$61,737,000	\$51,480,000	\$15,175,000	\$4,675,000	\$147,340,000

*Dependent upon November 2026 bond referendum vote – Note the bond referendum amount is not finalized

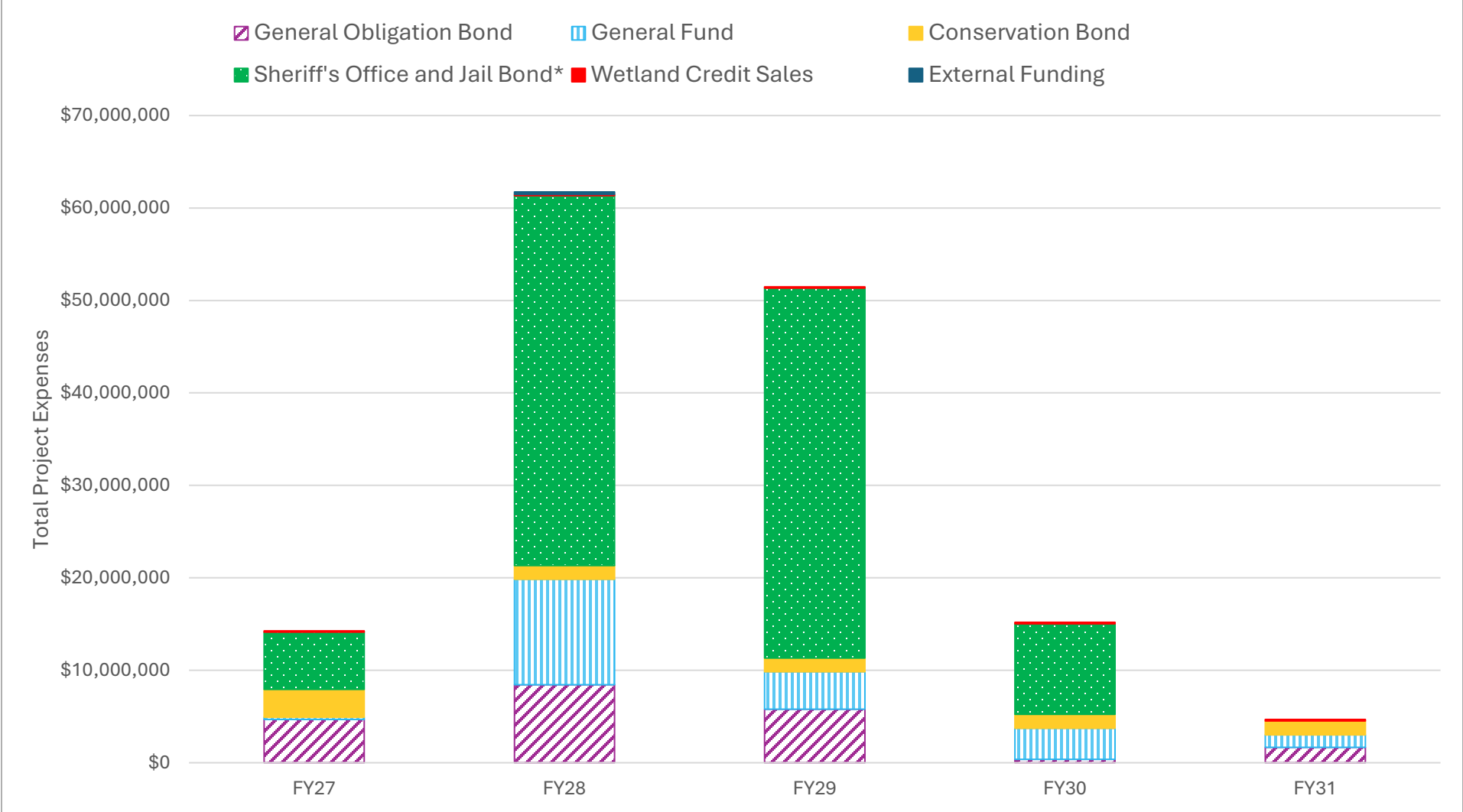
** Projects not eligible for general obligation bonding

Expenses by Category for FY27 - FY31

■ Capital Expenditures ■ Capital Projects ■ Conservation Projects



Project Funding Sources for FY27 - FY31



* Dependent upon November 2026 bond referendum vote

PART 2: PROJECTS FOR FY27-FY31

FY27 Projects

Capital Expenditures

Projects	Estimated Cost	Description/Need	Funding Source
ADA Compliance Renovations	\$75,000	Improvements for ADA compliance	Fund 07/Bond
Facility Maintenance and Repairs	\$300,000	Repairs as needed and maintenance per Facilities Condition Assessment	Fund 07/Bond
Courthouse Renovations	\$1,200,000	Common area upgrades: ADA, MEP (mechanical, electrical, plumbing), and other improvements per Master Plan	Fund 07/Bond
Courthouse Furniture	\$50,000	County furniture related to first floor south renovations	Fund 07/Tax
Eponym Interior Exhibit	\$50,000	Design and complete an interior interpretive exhibit in HHS	Fund 07/Tax
JECC 2 Radio Consoles for Dispatch	\$200,000	Add two Symphony radio consoles for positions 3 and 4	Fund 07/Bond
JECC Geothermal Heat Pump Replacements	\$400,000	Replace all geothermal heat pumps in building	Fund 07/Bond
Maintenance Projects Total	\$2,275,000		

Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
EMA Storage Building	\$1,100,000	Storage for equipment and emergency response vehicles currently stored outdoors. Carried over from FY26. Total project budget is \$1,701,000	Fund 30/Bond
HHS Floor 3 Design	\$48,000	To meet IT space needs, design build out of HHS floor 3 unfinished space and relocate whole department. Elections storage would shift west to the flex room on HHS floor 3 and the elections training room would move to floor 2	Funds 30 and 02/Bond
Sheriff's Office Repairs	\$600,000	Repair building as needed; Annual monitoring	Fund 30/Bond

Jail Structure Stabilization	\$750,000	Building envelope repair of current facility. Carried over from FY26. Total project budget is \$3,365,000	Fund 30/Bond
New Sheriff's Office and Jail Design*	\$6,200,000	Complete design for new \$96 million facility to replace deteriorating structure. If the bond referendum fails, about \$490,000 of anticipated FY27 costs would need to be covered by the County	Bond Referendum
Capital Projects Total	\$8,698,000		

*Dependent upon November 2026 bond referendum vote

Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Clear Creek Trail - Construction Phase 2	\$1,000,000	Half Moon Ave. to Kent Park	Fund 22 Conservation Bond
Kent Park Shower House - Construction Phase 2	\$2,000,000	Shower house replacement addressing water quality and ADA	Fund 22 Conservation Bond
Kent Park Latrine Replacements - 3 units	\$300,000	Water quality, ADA, and deteriorating structures (40+ years old)	To be determined
Conservation Projects Total	\$3,300,000		

FY27 Total Project Costs: \$14,273,000

Funding Sources:	Amount	Source
	\$4,673,000	General Obligation Bond
	\$250,000	General Fund (Tax)
	\$3,000,000	Conservation Bond
	\$6,200,000	Sheriff's Office and Jail Bond (Dependent upon Nov. 2026 bond referendum vote)
	\$150,000	Wetland Credit Sales
	\$0	Grants
	\$0	Cities/Other Funding

FY28 Projects

Capital Expenditures

Projects	Estimated Cost	Description/Need	Funding Source
ADA Compliance Renovations	\$75,000	Improvements for ADA compliance	Fund 07/Bond
Facility Maintenance and Repairs	\$300,000	Repairs as needed and maintenance per Facilities Condition Assessment	Fund 07/Bond
ADA Study	\$140,000	Determine building improvements to meet ADA standards and update the 2018 study	Fund 07/Bond
Facilities Condition Assessment	\$140,000	Review the condition of all county buildings for maintenance needs and update the 2022 assessment	Fund 07/Bond
Courthouse Renovations	\$2,330,000	Site work and parking/circulation per Master Plan	Fund 07/Tax
HHS Building Signage	\$30,000	Wayfinding signage for HHS floors 1-2	Fund 07/Bond
Computer Aided Dispatch (CAD) Software Replacement	\$5,000,000	To update over 15-year-old software not meeting JECC and Sheriff's Office needs	Fund 07/Bond
Maintenance Projects Total	\$8,015,000		

Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
HHS Floor 3 Buildout	\$852,000	To meet IT space needs, build out HHS floor 3 unfinished space and relocate whole department. Elections would shift west to the flex room on HHS floor 3 and the elections training room would move to floor 2	Funds 30 and 02/Bond
HHS Space Needs Assessment	\$20,000	Update the 2021 space needs assessment for all departments in HHS	Fund 30/Tax
EMA Storage Building Phase 2	\$1,300,000	Expand storage building to 15,000 SF	Fund 30/Bond
County Attorney's Office - purchase office space	\$6,500,000	Address staff space needs	Fund 30/Tax
Sheriff's Office Repairs	\$600,000	Repair building as needed; annual monitoring	Fund 30/Bond
New Sheriff's Office and Jail Construction*	\$40,000,000	Construct new \$96 million facility to replace deteriorating structure	Bond Referendum
Capital Projects Total	\$49,272,000		

*Dependent upon November 2026 bond referendum vote

Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Herbert Hoover Highway Trail - Design	\$500,000	Professional services for engineering, design, and permitting	Fund 22 Conservation Bond
Hoover Trail - Land Acquisition	\$500,000	From Morse to Cedar/Johnson County line.	Fund 22 Conservation Bond
Herbert Hoover Highway Trail - Construction Phase 1	\$3,000,000	IC to West Branch	To be determined
Kent Park Latrine Replacements - 2 units	\$200,000	Water quality, ADA, and deteriorating structures (40+ years old)	To be determined
Kent Park Nature Playscape	\$250,000	Replace 20+ year old playground structure	Grants
Conservation Projects Total	\$4,450,000		

FY28 Total Project Costs: \$61,737,000

Funding Sources:

\$8,437,000	General Obligation Bond
\$11,400,000	General Fund (Tax)
\$1,500,000	Conservation Bond
\$40,000,000	Sheriff's Office and Jail Bond (Dependent upon Nov. 2026 bond referendum vote)
\$150,000	Wetland Credit Sales
\$250,000	Grants
\$0	Cities/Other Funding

FY29 Projects

Capital Expenditures

Projects	Estimated Cost	Description/Need	Funding Source
ADA Compliance Renovations	\$75,000	Improvements for ADA compliance	Fund 07/Bond
Facility Maintenance and Repairs	\$300,000	Repairs as needed and maintenance per Facilities Condition Assessment	Fund 07/Bond
Courthouse Renovations	\$780,000	Renovate west entry	Fund 07/Bond
JECC Dispatch Console Furniture Upgrade	\$1,000,000	Upgrade all dispatch console furniture (9 positions) and expand to 14 positions	Fund 07/Bond
Maintenance Projects Total	\$2,155,000		

Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
County Attorney's Office - design and remodel	\$2,300,000	Design, build, and furnish an unfinished office space	Fund 30/Tax
Sheriff's Office Repairs	\$600,000	Repair building as needed; annual monitoring	Fund 30/Bond
New Sheriff's Office and Jail Construction*	\$40,000,000	Construct new \$96 million facility to replace deteriorating structure	Bond Referendum
Elections Equipment	\$3,000,000	To replace outdated equipment	Fund 02/Bond
Public Health Reception Remodel	\$50,000	Separate clinic intake from waiting room due to HIPAA compliance concerns	Fund 30/Bond
Capital Projects Total	\$45,950,000		

*Dependent upon November 2026 bond referendum vote

Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Clear Creek Trail - Land Acquisition	\$300,000	Kent Park to Oxford	To be determined

Two Horse Farm - Public Restroom	\$75,000	New structure; currently no public restrooms at this site	To be determined
Herbert Hoover Highway – Construction Phase 2	\$3,000,000	IC to West Branch	To be determined
Conservation Projects Total	\$3,375,000		

FY29 Total Project Costs: \$51,480,000

Funding Sources:

- \$5,805,000 General Obligation Bond**
- \$4,025,000 General Fund (Tax)**
- \$1,500,000 Conservation Bond
- \$40,000,000 Sheriff's Office and Jail Bond (Dependent upon Nov. 2026 bond referendum vote)
- \$150,000 Wetland Credit Sales
- \$0 Grants
- \$0 Cities/Other Funding

FY30 Projects

Capital Expenditures

Projects	Estimated Cost	Description/Need	Funding Source
ADA Compliance Renovations	\$75,000	Improvements for ADA compliance	Fund 07/Bond
Facility Maintenance and Repairs	\$300,000	Repairs as needed and maintenance per Facilities Condition Assessment	Fund 07/Bond
Maintenance Projects Total	\$375,000		

Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
New Sheriff's Office and Jail Construction*	\$9,800,000	Complete construction of new \$96 million facility to replace deteriorating structure. Provide furnishings and technology.	Bond Referendum
Capital Projects Total	\$9,800,000		

*Dependent upon November 2026 bond referendum vote

Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Clear Creek Trail – Construction	\$4,000,000	Kent Park to Oxford	To be determined
Hoover Trail – Engineering and Design	\$1,000,000	Solon to Morse; engineering, design, and permitting	To be determined
Conservation Projects Total	\$5,000,000		

FY30 Total Project Costs: \$15,175,000

Funding Sources:	\$375,000	General Obligation Bond
	\$3,350,000	General Fund (Tax)
	\$1,500,000	Conservation Bond
	\$9,800,000	Sheriff's Office and Jail Bond (Dependent upon Nov. 2026 bond referendum vote)
	\$150,000	Wetland Credit Sales
	\$0	Grants
	\$0	Cities/Other Funding

FY31 Projects

Maintenance Projects

Projects	Estimated Cost	Description/Need	Funding Source
ADA Compliance Renovations	\$75,000	Improvements for ADA compliance	Fund 07/Bond
Facility Maintenance and Repairs	\$300,000	Repairs as needed and maintenance per Facilities Condition Assessment	Fund 07/Bond
Maintenance Projects Total	\$375,000		

Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
AME Internal Expansion	\$1,300,000	Remodel NE corner of level 2 to address space needs	Fund 30/Bond
Capital Projects Total	\$1,300,000		

Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Hoover Trail – Construction Phase 1	\$3,000,000	Solon to Morse	To be determined
Conservation Projects Total	\$3,000,000		

FY31 Total Project Costs: \$4,675,000

Funding Sources:

- \$1,675,000 General Obligation Bond**
- \$1,350,000 General Fund (Tax)**
- \$1,500,000 Conservation Bond
- \$150,000 Wetland Credit Sales
- \$0 Grants
- \$0 Cities/Other Funding

PART 3: FUTURE PROJECTS

Projects	Estimated Cost	Description/Need
ADA Compliance Renovations (annually)	\$75,000	Annual improvements for ADA compliance
Facility Maintenance and Repairs (annually)	\$300,000	Repairs as needed and maintenance per Facilities Condition Assessment
Hoover Trail - Solon to Morse (Phase 2)	\$3,000,000	Trail construction planned for FY32
HHS Floor 2 Remodel of current IT space	unknown	Once IT moves to a new space, a remodel may be needed of their current space to address county space needs
Ambulance Storage	unknown	To store vehicles and equipment currently stored in leased space (2 ambulances and a trailer)
Physical Plant Storage	unknown	Physical Plant is currently out of space. Keep in mind when considering new construction/expansions
821 S Clinton St. Demo	\$200,000	Asbestos abatement and demolish building to allow for new construction
821 S Clinton St. New Construction	unknown	To meet county space needs
Chatham Oaks Demo	\$5,000,000	Asbestos abatement and demolish aging facility
Infrastructure and Fleet Electrification Study	\$100,000	Analyze usage and costs to improve efficiency
Add Electrical Charging to Garages	unknown	Accommodate electrical fleet vehicles and equipment on gas ambulances - HHS ramp, AME, and SEATS/Secondary Roads
HHS Parking Garage Third Level Construction	\$3,500,000	Add third level to the garage to increase parking capacity
ADA Study	\$140,000	Determine building improvements to meet ADA standards - update every 5 years
Facilities Condition Assessment	\$140,000	Review the condition of all county buildings for maintenance - update every 5 years
Space Needs	\$50,000	Update county space needs every 5 years

PART 4: PAST PROJECTS

FY25

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
ADA compliance renovations	\$75,000	\$33,048
Facility maintenance and repairs	\$300,000	\$80,095
Courthouse Renovations	\$1,800,000	\$407,495
Joint Emergency Communications Center (JECC) mobile radio replacement, year 2 of 2	\$1,440,800	\$1,497,411
Eponym exhibit	\$412,000	\$155,101
	\$4,027,800	\$2,173,150

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm master plan	\$2,274,480	\$1,355,980
Sheriff's Office repairs	\$300,000	\$4,645
Sheriff's Office needs assessment	\$0	\$36,967
Sheriff's Office building stabilization and monitoring	\$0	\$48,626
EMA Storage Building	\$1,200,000	\$30,437
Admin and HHS Remodel, Phase 2	\$3,053,000	\$2,805,964
SEATS Maintenance Shop Expansion and Lift	\$376,400	\$60,000
Affordable housing building purchase	\$603,000	\$360,765
Sheriff's Office and Jail Joint Study with Iowa City	\$100,000	\$59,359
	\$7,906,880	\$4,762,743

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Clear Creek Trail Engineering and Design Phase 1	\$55,787	\$195,191
Clear Creek Trail Construction Phase 1	\$2,525,000	\$1,012,059
Pechman Creek Delta Planning	\$971,257	\$149,424
Kent Park Shower House Phase 1	\$1,084,170	\$6,079
Kent Park Shower House Phase 2	\$3,113,000	\$0
Cangleska Wakan Cement Floor	\$65,000	\$47,843
	\$7,814,214	\$1,410,596

FY24

Maintenance Projects

Project Description	Budgeted Cost	Actual Cost
ADA compliance renovations	\$75,000	\$2,650
Eponym exhibit research and design	\$60,000	\$64,841
Facility repairs per facility condition assessment	\$100,000	\$195,724
Courthouse Renovations	\$753,703	\$1,739,455
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
	\$3,333,703	\$2,524,126

Capital Building Projects

Project Description	Budgeted Cost	Actual Cost
Historic Poor Farm master plan	\$1,348,000	\$1,016,862
Sheriff's Office and Jail space assessment	\$75,000	\$71,615
Administration Building and HHS Building Renovation	\$7,352,000	\$550,209
	\$8,775,000	\$1,638,686

Conservation Projects

Project Description	Budgeted Cost	Actual Cost
Clear Creek Trail Engineering and Design Phase 1 & CONSTRUCTION	\$0	\$152,245
Pechman Creek Delta MBI and USACE Permit	\$0	\$45,200
Kent Park Shower House Planning and Construction Phase 1	\$0	\$237,349
Kent Park Dump Station Construction	\$0	\$560,249
Trail Maintenance	\$25,000	18,020
Land Acquisition, Cedar River Crossing (Clark Land Purchase?)	\$250,400	\$401,837
	\$275,400	\$1,414,900

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 FY27-FY31