

Johnson County, Iowa

Maintenance and Capital Improvement Plan (MCIP) for county facilities and properties



Photo: Hoover Trail construction near highway F16 and Polk Ave.

For FY2022 - FY2026

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PART 1 - INTRODUCTION

The Johnson County Maintenance and Capital Improvement Plan (MCIP) for FY22 to FY26 was adopted by the Board of Supervisors on May 26, 2022. 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 service or operation
- are included in strategic priorities
- 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 so the project will be listed in the fiscal year where it is 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.
- December:** 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>.

PART 1 - INTRODUCTION (continued)

FINANCIAL SUMMARY:

Project Areas	FY22	FY23	FY24	FY25	FY26	TOTAL FY22-FY26
Capital Expenditures Fund (Department 44)	\$3,421,000	\$2,732,500	\$3,315,000	\$2,570,000	\$1,340,000	\$13,378,500
Capital Projects Fund (Department 25, 85)	\$2,566,800	\$7,112,454	\$7,467,323	\$8,775,343	\$7,664,174	\$33,586,094
Conservation Projects (Departments 24, 32, 82, 83)	\$4,558,160	\$5,345,992	\$5,236,500	\$6,150,000	\$6,525,000	\$27,815,652
Total Budgeted	\$10,545,960	\$15,190,946	\$16,018,823	\$17,495,343	\$15,529,174	\$74,780,246
Financing						
General Obligation Bond	\$8,561,960	\$7,502,492	\$8,988,500	\$9,270,000	\$9,865,000	\$44,187,952 *
Conservation Bond	\$1,604,000	\$2,128,500	\$-	\$-	\$-	\$3,732,500 **
Debt Service Fund	\$10,165,960	\$9,630,992	\$8,988,500	\$9,270,000	\$9,865,000	\$47,920,452
General Fund	\$80,000	\$5,259,954	\$6,417,323	\$7,725,343	\$5,664,174	\$25,146,794 ***
Wetland Credit Sales	\$-	\$100,000	\$50,000	\$-	\$-	\$150,000
Total County Funding	\$10,245,960	\$14,990,946	\$15,455,823	\$16,995,343	\$15,529,174	\$73,217,246
Federal or State Grants	\$300,000	\$200,000	\$563,000	\$500,000	\$-	\$1,563,000
Cities or Other Funding	\$-	\$-	\$-	\$-	\$-	\$-
Total Project Funding	\$10,545,960	\$15,190,946	\$16,018,823	\$17,495,343	\$15,529,174	\$74,780,246

* Includes about \$13,220,000 Conservation projects with proposed county funding

** End of Conservation Bond Referendum in FY23

*** County building renovation that is too big of a project for general obligation bonding

PART 2 - PROJECT SUMMARY

FY22

Maintenance Projects Total	\$3,421,000
Projects:	
Security upgrades for various buildings	\$50,000
Safety improvements	\$30,000
Facilities Condition Assessment and Energy Audit	\$295,000
Administration Building parking lot repairs	\$50,000
VA Memorial	\$71,000
Courthouse HVAC	\$205,000
Chatham Oaks HVAC	\$160,000
Joint Emergency Communications Center (JECC) portable radio replacement, year 2 of 2.	\$1,100,000
ADA compliance renovations - Historic Poor Farm	\$75,000
Courthouse Renovations	\$1,385,000

Capital Building Projects Total	\$2,566,800
Projects:	
Historic Poor Farm	\$1,566,800
Admin, HHS, AME Bldg space renovation, design and prep	\$1,000,000

Conservation Projects Total	\$4,558,160
Projects:	
Cedar River Crossing & Sutliff Bridge area	\$850,000
Clear Creek Trail Engineering & Permitting	\$450,000
Cedar River Crossing Wetland Bank	\$291,805
Solar at Kent Park and Hills Access	\$203,584
Hoover Trail Construction	\$484,000
Kent Park shower house	\$275,000
Land Acquisition, 83 acres	\$1,860,000
Emerald Ash Borer remediation	\$93,771
Pechman Creek Delta Planning	\$50,000

FY22 TOTAL	\$10,245,960	Operations/Bonding
		\$- Cities/Other Funding
		\$300,000- Grants

PART 2 - PROJECT SUMMARIES (continued)

FY23

Maintenance Projects Total	\$2,732,500
Projects:	
ADA compliance renovations	\$20,000
Joint Emergency Communications Center (JECC) tower microwave system replacement	\$1,145,000
JECC, tower UPS battery replacement	\$150,000
Fuel Island paving	\$125,000
Courthouse Renovations	\$842,500
County Historic Poor Farm sewer and storm water - ARPA	\$450,000

Capital Building Projects Total	\$7,112,454
Projects:	
Historic Poor Farm	\$1,852,500
Admin, HHS, AME Bldg renovation, prep	\$5,259,954

Conservation Projects Total	\$5,345,992
Projects:	
Clear Creek Trail Engineering & Permitting	\$450,000
Clear Creek Trail Half Moon to Kent Park	\$500,000
Kent Park Shower House	\$3,145,992
Hoover Trail Construction	\$600,000
Property Acquisition for Hoover Trail	\$300,000
Pechman Creek Delta Planning	\$100,000
Pechman Creek Delta Engineering	\$250,000

FY23 TOTAL \$14,990,946 Operations/Bonding
\$- Cities/Other Funding
\$200,000 Grants

PART 2 - PROJECT SUMMARIES (continued)

FY24

Maintenance Projects Total	\$3,315,000
Projects:	
ADA compliance renovations	\$20,000
Joint Emergency Communications Center (JECC) mobile radio replacement, year 1 of 2	\$1,000,000
Jail roof replacement	\$600,000
Jail HVAC replacement	\$200,000
Jail heat pump replacement	\$200,000
Courthouse Renovations	\$1,200,000
Fence in front of SEATS/Roads facility	\$95,000

Capital Building Projects Total	\$7,467,323
Projects:	
Historic Poor Farm	\$1,000,000
Planning for Ambulance location in Tiffin or North Liberty	\$50,000
Admin, HHS, AME Bldg renovation, Phase 1	\$6,417,323

Conservation Projects Total	\$5,236,500
Projects:	
Clear Creek Trail Construction	\$2,891,500
Pechman Creek Delta Engineering	\$50,000
Trail Maintenance	\$25,000
Kent Park Entry Improvements	\$350,000
Pechman Creek Delta restoration	\$500,000
Cangleska Wakan Restrooms	\$250,000
Two Horse Farm parking	\$650,000
Land Acquisition, Cedar Rvier Crossing	\$520,000

FY24 TOTAL	\$15,455,823	Operations/Bonding
		\$- Cities/Other Funding
		\$563,000 Grants

PART 2 - PROJECT SUMMARIES (continued)

FY25

Maintenance Projects Total	\$2,570,000
Projects:	
ADA compliance renovations	\$20,000
Joint Emergency Communications Center (JECC) mobile radio replacement, year 2 of 2	\$1,000,000
Joint Emergency Communications Center (JECC) HVAC for radio towers	\$75,000
Replace porous concrete in Admin employee parking lot	\$200,000
Courthouse Renovations	\$1,200,000
SEATS/Roads geothermal circulation pump replacement	\$75,000

Capital Building Projects Total	\$8,775,343
Projects:	
Historic Poor Farm	\$1,000,000
Planning for EMA joint building in Tiffin	\$50,000
Admin, HHS, AME Bldg renovation, Phase 1 & 2	\$7,725,343

Conservation Projects Total	\$6,150,000
Projects:	
Clear Creek Trail Construction	\$500,000
Pechman Creek Delta restoration	\$1,500,000
Pechman Creek Delta entrance	\$750,000
Kent Park Beach Improvements	\$1,300,000
Cangleska Wakan Walking Access	\$1,200,000
Kent Park restroom (2 each)	\$900,000

FY25 TOTAL	\$16,995,343	Operations/Bonding
		\$- Cities/Other Funding
		\$500,000 Grants

PART 2 - PROJECT SUMMARIES (continued)

FY26

Maintenance Projects Total	\$1,340,000
Projects:	
Joint Emergency Communications Center (JECC) 2 each consoles for dispatch	\$120,000
Courthouse Renovations	\$1,200,000
ADA Compliance renovations	\$20,000

Capital Building Projects Total	\$7,664,174
Projects:	
Admin, HHS, AME Bldg renovation. Phase 3 & 4	\$5,664,174
Historic Poor Farm	\$1,000,000
EMA joint building with Tiffin	\$1,000,000

Conservation Projects Total	\$6,525,000
Projects:	
Peachman Creek Delta Restrooms	\$750,000
Kent Park Beach Improvements	\$1,200,000
Cangleska Wakan, access	\$2,000,000
Land Acquisition Kent Park to Oxford	\$825,000
Sutliff Boat Ramp Improvements	\$800,000
Kent Park Restrooms (2 each)	\$900,000
Kent Park Seed Shed	\$50,000

FY26 TOTAL \$15,529,174 Operations/Bonding
 \$- Cities/Other Funding
 \$- Grants

PART 3 - PROJECT DETAILS

FY22

Maintenance Projects

Security upgrades for various buildings

Need	Identified by Board of Supervisors as a strategic goal
Estimated cost	\$50,000
Funding source/plan	Department 44

Safety improvements

Need	Address safety needs as they arrive
Estimated cost	\$30,000
Funding source/plan	Department 44

Facilities Condition Assessment and Energy Audit

Need	Review the condition of all county buildings for maintenance needs and energy use
Estimated cost	\$295,000
Funding source/plan	Department 44/Bond

Administration Building parking lot repairs

Need	Replace crumbling concrete in public parking lot
Estimated cost	\$50,000
Funding source/plan	Department 44/Bond

VA Memorial

Need	Expand the Veterans Memorial
Estimated cost	\$71,000
Funding source/plan	Department 44/Bond

PART 3 - PROJECT DETAILS (continued)

Courthouse HVAC

Need	Replace heating and cooling equipment
Estimated cost	\$205,000
Funding source/plan	Department 44/Bond

Chatham Oaks HVAC

Need	Replace broken heating and cooling equipment
Estimated cost	\$160,000
Funding source/plan	Department 44/Bond

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

Need	Current radios are at the end of their life cycle.
Estimated cost	\$1,100,000
Funding source/plan	Department 44/Bond

ADA compliance renovations - Historic Poor Farm

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

Courthouse Renovations

Need	Renovations of Courthouse, including courtrooms for ADA compliance
Estimated cost	\$1,385,000
Funding source/plan	Department 44/Bond

PART 3 - PROJECT DETAILS (continued)

Capital Building Projects

Historic Poor Farm

Need	Implementation of developed plan
Estimated cost	\$1,566,800
Funding source/plan	Department 25/Bond. \$792,700 South Shed + \$751,600 Driveways/sidewalks

Admin, HHS, AME building renovation, design and space prep

Need	Renovation of current space, design and prep
Estimated cost	\$1,000,000
Funding source/plan	Department 85/Bond

Conservation Projects

Cedar River Crossing & Sutliff Bridge area

Need	Addition of parking lot, restrooms, and landscaping
Estimated cost	\$850,000
Funding source/plan	Department 85/Bond

Clear Creek Trail Engineering & Permitting

Need	Engineering and permitting for Clear Creek trail Half Moon Ave to Kent Park
Estimated cost	\$450,000
Funding source/plan	\$200,000 Department 83 + \$250,000 Department 82

Cedar River Crossing Wetland Bank

Need	Administration and construction at wetland bank
Estimated cost	\$291,805
Funding source/plan	Wetland credit sales

Solar at Kent Park and Hills Access

Need	Design and Install solar panels at Kent Park and Hills Access area
Estimated cost	\$203,584
Funding source/plan	\$213,000 Department 81 Energy Reinvestment

PART 3 - PROJECT DETAILS (continued)

Hoover Trail Construction

Need	Construction of phase 3
Estimated cost	\$484,000
Funding source/plan	Department 83

Kent Park shower house

Need	Poor water quality and make ADA compliant
Estimated cost	\$275,000
Funding source/plan	Department 35 ARPA funds

Land Acquisition, 83 acres

Need	Two Horse Farm acquisition
Estimated cost	\$1,860,000
Funding source/plan	\$640,000 donations, \$300,000 grant, \$920,000 Department 83

Emerald Ash Borer remediation

Need	Remove ash trees to prevent emerald ash borers
Estimated cost	\$93,771
Funding source/plan	Department 44

Pechman Creek Delta Planning

Need	Feasibility study for delta.
Estimated cost	\$50,000
Funding source/plan	Department 82 wetland credit sales

TOTAL FY22 COST ESTIMATE

Maintenance: \$3,421,000
Capital: \$2,566,800
Conservation: \$4,558,160
TOTAL \$10,545,960

PART 3 - PROJECT DETAILS (continued)

FY23

Maintenance Projects

ADA compliance renovations

Need	Renovation of various buildings for ADA compliance
Estimated cost	\$20,000
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) tower microwave system replacement

Need	Microwave system in communications towers are at the end of their life cycle
Estimated cost	\$1,145,000
Funding source/plan	Department 44/Bond

JECC, tower UPS battery replacement

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

Fuel Island paving

Need	Add paving around SEATS/Roads fuel island to preserve gravel
Estimated cost	\$125,000
Funding source/plan	Department 44/Bond

Courthouse Renovations

Need	Clerk of Court area renovation (1st floor)
Estimated cost	\$842,500
Funding source/plan	Department 44 & Bond

PART 3 - PROJECT DETAILS (continued)

County Historic Poor Farm sewer and storm water - ARPA

Need	Construction of sewer and storm water infrastructure
Estimated cost	\$450,000
Funding source/plan	Department 35, ARPA Fund project

Capital Building Projects

Historic Poor Farm

Need	Implementation of developed plan
Estimated cost	\$1,852,500
Funding source/plan	Department 25

Admin, HHS, AME building renovation, prep

Need	Prep HHS 3rd floor for renovation project and office moves
Estimated cost	\$5,259,954
Funding source/plan	\$2,500,000 ARPA Dept 35 + \$2,759,954 Department 85

Conservation Projects

Clear Creek Trail Engineering & Permitting

Need	Engineering and permitting for Clear Creek trail Half Moon Ave to Kent Park
Estimated cost	\$450,000
Funding source/plan	Department 83 \$322,740 + Department 82 \$127,260

Clear Creek Trail Half Moon to Kent Park

Need	Clear Creek trail construction from Half Moon Ave to Kent Park 2.6 miles
Estimated cost	\$500,000
Funding source/plan	Department 83 \$300,000 + TAP grant \$200,000

PART 3 - PROJECT DETAILS (continued)

Kent Park Shower House

Need	Replace shower house with ADA compliant structure
Estimated cost	\$3,145,992
Funding source/plan	Department 35, ARPA project

Hoover Trail Construction

Need	Construction on phase 3 of Hoover Trail
Estimated cost	\$600,000
Funding source/plan	Department 83

Property Acquisition for Hoover Trail

Need	Property acquisition from Solon to Oasis, 10 acres/mile
Estimated cost	\$300,000
Funding source/plan	Department 83

Pechman Creek Delta Planning

Need	Feasibility study
Estimated cost	\$100,000
Funding source/plan	Department 82 Wetland credit sales

Pechman Creek Delta Engineering

Need	Engineering and permitting for Pechman Creek Delta area
Estimated cost	\$250,000
Funding source/plan	Department 82 Wetland credit sales

TOTAL FY23 COST ESTIMATE

Maintenance: \$2,732,500

Capital: \$7,112,454

Conservation: \$5,345,992

TOTAL \$15,190,946

PART 3 - PROJECT DETAILS (continued)

FY24

Maintenance Projects

ADA compliance renovations

Need	Renovation of various buildings for ADA compliance
Estimated cost	\$20,000
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) mobile radio replacement, year 1 of 2

Need	Replace mobile radios for emergency communications
Estimated cost	\$1,000,000
Funding source/plan	Department 44/ Bond

Jail roof replacement

Need	Replace worn out roof membrane
Estimated cost	\$600,000
Funding source/plan	Department 44/Bond

Jail HVAC replacement

Need	Replace worn out HVAC components
Estimated cost	\$200,000
Funding source/plan	Department 44/Bond

Jail heat pump replacement

Need	Replace heat pump that has reached the end of it's life cycle
Estimated cost	\$200,000
Funding source/plan	Department 44/Bond

PART 3 - PROJECT DETAILS (continued)

Courthouse Renovations

Need	Renovate county court house
Estimated cost	\$1,200,000
Funding source/plan	Department 44/Bond

Fence in front of SEATS/Roads facility

Need	Add fence in front of SEATS/Roads facility for security
Estimated cost	\$95,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Historic Poor Farm

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

Planning for Ambulance location in Tiffin or North Liberty

Need	Design plan for ambulance facility where needed in the county
Estimated cost	\$50,000
Funding source/plan	Department 85/Bond

Admin, HHS, AME building renovation, Phase 1

Need	Renovation of Administration building
Estimated cost	\$6,417,323
Funding source/plan	Department 85

PART 3 - PROJECT DETAILS (continued)

Conservation Projects

Clear Creek Trail Construction

Need	Purchase land for Hoover Trail and Clear Creek Trail
Estimated cost	\$2,891,500
Funding source/plan	Department 83 + \$563,000 TAP or FRT grant

Pechman Creek Delta Engineering

Need	Restoration of wetlands and savana
Estimated cost	\$50,000
Funding source/plan	Department 83 Conservation Bond + wetland credit sales

Trail Maintenance

Need	Cold storage and plant material storage
Estimated cost	\$25,000
Funding source/plan	Department 85

Kent Park Entry Improvements

Need	Visitor information and congestion remediation
Estimated cost	\$350,000
Funding source/plan	Department 85

Pechman Creek Delta restoration

Need	Wetlands restoration
Estimated cost	\$500,000
Funding source/plan	Department 85

PART 3 - PROJECT DETAILS (continued)

Cangleska Wakan Restrooms

Need	New restrooms for year round use
Estimated cost	\$250,000
Funding source/plan	Department 85

Two Horse Farm parking

Need	Parking and restroom for year round use
Estimated cost	\$650,000
Funding source/plan	Department 85

Land Acquisition, Cedar River Crossing

Need	Add land to wetlands area
Estimated cost	\$520,000
Funding source/plan	Department 85

TOTAL FY24 COST ESTIMATE

Maintenance: \$3,315,000
Capital: \$7,467,323
Conservation: \$5,236,500
TOTAL \$16,018,823

PART 3 - PROJECT DETAILS (continued)

FY25

Maintenance Projects

ADA compliance renovations

Need	Renovation of various buildings for ADA compliance
Estimated cost	\$20,000
Funding source/plan	Department 44/Bond

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

Need	Renovation of various buildings for ADA compliance
Estimated cost	\$1,000,000
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) HVAC for radio towers

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

Replace porous concrete in Admin employee parking lot

Need	Replace worn out concrete with porous pavers
Estimated cost	\$200,000
Funding source/plan	Department 44/Bond

SEATS/Roads geothermal circulation pump replacement

Need	Replace old circulation pumps
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

PART 3 - PROJECT DETAILS (continued)

Capital Building Projects

Historic Poor Farm

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

Planning for EMA joint building in Tiffin

Need	Planning/design of a new building with Tiffin for fire and EMA
Estimated cost	\$50,000
Funding source/plan	Department 85/Bond

Admin, HHS, AME building renovation, Phase 1 & 2

Need	Complete renovation of Admin building and start HHS 2nd floor
Estimated cost	\$7,725,343
Funding source/plan	Department 85

Conservation Projects

Clear Creek Trail Construction

Need	Clear Creek Trail construction Half Moon Ave to Kent Park, 2.6 miles
Estimated cost	\$500,000
Funding source/plan	\$500,000 TAP or FRT grant

Pechman Creek Delta restoration

Need	Restore wetlands
Estimated cost	\$1,500,000
Funding source/plan	Department 85

PART 3 - PROJECT DETAILS (continued)

Pechman Creek Delta entrance

Need	Add restrooms and improve facilities for the public
Estimated cost	\$750,000
Funding source/plan	Department 85

Kent Park Beach Improvements

Need	Improve water quality and make ADA compliant
Estimated cost	\$1,300,000
Funding source/plan	Department 85

Cangleska Wakan Walking Access

Need	Roadway improvement, dust control, accessibility
Estimated cost	\$1,200,000
Funding source/plan	Department 85

Kent Park restroom (2 each)

Need	Replace old system with ADA compliant
Estimated cost	\$900,000
Funding source/plan	Department 85

TOTAL FY25 COST ESTIMATE

Maintenance: \$2,570,000
Capital: \$8,775,343
Conservation: \$6,150,000
TOTAL \$17,495,343

PART 3 - PROJECT DETAILS (continued)

FY26

Maintenance Projects

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

Need	Additional consoles for workload
Estimated cost	\$120,000
Funding source/plan	Department 44/Bond

Courthouse Renovations

Need	Renovate county court house
Estimated cost	\$1,200,000
Funding source/plan	Department 44/Bond

ADA Compliance renovations

Need	Repairs for ADA compliance
Estimated cost	\$20,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Admin, HHS, AME building renovation, Phase 3 & 4

Need	Renovation of HHS 1st & 3rd floors
Estimated cost	\$5,664,174
Funding source/plan	Department 85

Historic Poor Farm

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

PART 3 - PROJECT DETAILS (continued)

EMA joint building with Tiffin

Need	Construction of a new building with Tiffin for fire and EMA
Estimated cost	\$1,000,000
Funding source/plan	Department 85/Bond

Conservation Projects

Peachman Creek Delta Restrooms

Need	Add restrooms for the public
Estimated cost	\$750,000
Funding source/plan	Department 85

Kent Park Beach Improvements

Need	Improve water quality and make ADA compliant
Estimated cost	\$1,200,000
Funding source/plan	Department 85

Cangleska Wakan, access

Need	Accessibility and educational areas
Estimated cost	\$2,000,000
Funding source/plan	Department 85

Land Acquisition Kent Park to Oxford

Need	Land acquisition from Kent Park to Oxford for trail
Estimated cost	\$825,000
Funding source/plan	Department 85

PART 3 - PROJECT DETAILS (continued)

Sutliff Boat Ramp Improvements

Need	Boat ramp improvements, landscaping
Estimated cost	\$800,000
Funding source/plan	Department 85

Kent Park Restrooms (2 each)

Need	Replace old structure with ADA compliant
Estimated cost	\$900,000
Funding source/plan	Department 85

Kent Park Seed Shed

Need	Cold seed and plant material storage
Estimated cost	\$50,000
Funding source/plan	Department 85

TOTAL FY26 COST ESTIMATE

Maintenance: \$1,340,000
Capital: \$7,664,174
Conservation: \$6,525,000
TOTAL \$15,529,174

PART 4 - FUTURE PROJECTS

Future Projects

Historic Poor Farm

Need	Year 6 of Poor Farm plan
Estimated cost	\$1,200,000
Funding source/plan	FY2x budget, Department 25

Administration, HHS, AME Building Renovation

Need	Phase 4 & 5, and landscaping
Estimated cost	\$3,763,847
Funding source/plan	FY27 budget, Department 85

Justice Center design plan

Need	Design plan for future Justice Center in partnership with Iowa City
Estimated cost	\$100,000
Funding source/plan	FY2x budget, Department 44/Bond

Kent Park ADA restrooms

Need	ADA compliance, 2 restrooms at \$450,000 each
Estimated cost	\$900,000
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

PART 4 - FUTURE PROJECTS (continued)

Hoover Trail, Solon to Oasis

Need	Construction of Hoover Trail
Estimated cost	\$4,000,000
Funding source/plan	FY2x budget

Clear Creek Trail, Kent Park to Oxford

Need	Construction of Trail
Estimated cost	\$5,000,000
Funding source/plan	FY2x budget

PART 5 - PAST PROJECTS

Past Projects

FY21

Maintenance Projects

Project description and budgeted cost	Budget 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 and budgeted cost	Budget 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 and budgeted cost	Budget Cost	Actual Cost
Clear Creek Trail design and engineering.	\$402,260	In process
Pechman Creek Delta design and engineering.	\$112,505	In process
Emerald Ash Borer remediation.	\$112,000	\$93,771
Cedar River Crossing Wetland Bank construction.	\$291,805	In process
Land acquisition for Kent Park & Reilly Prairie area.	\$1,050,000	\$987,820
Clear Creek Trail construction to Kent Park.	\$850,000	Delayed
Solar at Kent Park & Pechman Creek Delta.	\$350,000	\$273,353
	\$3,168,570	\$1,354,944

PART 5 - PAST PROJECTS (continued)

FY20

Maintenance Projects

Project description and budgeted cost	Budget 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 and budgeted cost	Budget 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 and budgeted cost	Budget 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

PART 5 - PAST PROJECTS (continued)

Secondary Roads Projects

Project description and budgeted cost	Budget 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 and budgeted cost	Budget 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 and budgeted cost	Budget 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

PART 5 - PAST PROJECTS (continued)

Conservation Projects

Project description and budgeted cost	Budget 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 and budgeted cost	Budget 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

PART 5 - PAST PROJECTS (continued)

FY18

Maintenance Projects

Project description and budgeted cost	Budget 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 and budgeted cost	Budget 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 and budgeted cost	Budget 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 and budgeted cost	Budget 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

PART 5 - PAST PROJECTS (continued)

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 and budgeted cost	Budget 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 and budgeted cost	Budget 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 and budgeted cost	Budget 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

PART 5 - PAST PROJECTS (continued)

Secondary Roads Projects

Project description and budgeted cost	Budget 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



**END OF
Maintenance and Capital Improvement Plan (MCIP) for FY22-FY26**