

# ***Johnson County, Iowa***

## ***Maintenance and Capital Improvement Plan (MCIP) for County facilities and properties***



**For FY2021 - FY2025**

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Cover photo: Hoover Trail construction near highway F16 and Polk Ave.

# PART 1 - INTRODUCTION

The Johnson County Maintenance and Capital Improvement Plan (MCIP) for FY21 to FY25 was adopted by the Board of Supervisors on May 27, 2021. This plan is revised by the Space Needs 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.

The Board of Supervisors will retain a construction manager for projects estimated to cost \$2,000,000 or more, unless a County staff member is designated to perform the duties, or services are contracted with an architectural firm. The cost of the construction manager should be added to the applicable projects listed in this plan.

Projects are budgeted as follows unless otherwise noted:

- Maintenance projects are budgeted in department 44
- Capital Building projects are budgeted in department 85
- Conservation projects are budgeted in departments 24, 32, 82, or 83
- The Historic Poor Farm is budgeted in department 25

Some construction projects may span fiscal years so the project will be listed in the fiscal year where it is substantially completed.

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

[http://www.johnson-county.com/dept\\_sec\\_roads.aspx?id=1469](http://www.johnson-county.com/dept_sec_roads.aspx?id=1469).

# PART 2 - PROJECT SUMMARY

## FY21

<b>Maintenance Projects Total</b>	<b>\$3,368,000</b>
<b>Projects:</b>	
Security upgrades for various buildings	\$50,000
County Courthouse renovations	\$1,200,000
ADA compliance renovations	\$150,000
Administration building south drive repairs	\$40,000
HHS building parking ramp sealing	\$125,000
Fan coil units for Courthouse HVAC	\$215,000
Courthouse south sidewalk construction	\$65,000
Clinton Street sidewalk repair	\$45,000
Safety Improvements	\$30,000
Joint Emergency Communications Center (JECC) radio replacement	\$1,300,000
Joint Emergency Communications Center (JECC) net clocks	\$148,000

<b>Capital Building Projects Total</b>	<b>\$5,026,700</b>
<b>Projects:</b>	
Historic Poor Farm	\$626,700
Cold storage building for Secondary Roads	\$200,000
AB/HHS space reorganization	\$250,000
Conservation North Shop	\$700,000
GuideLink Center construction	\$3,250,000

<b>Conservation Projects Total</b>	<b>\$2,843,570</b>
<b>Projects:</b>	
Clear Creek Trail design and engineering	\$402,260
Pechman Creek Delta design and engineering	\$112,505
Trail maintenance	\$25,000
Emerald Ash Borer remediation	\$112,000
Cedar River Crossing Wetland Bank construction	\$291,805
Land acquisition for Kent Park & Reilly Prairie area	\$1,050,000
Clear Creek Trail construction to Kent Park	\$500,000
Solar at Kent Park & Pechman Creek Delta	\$350,000

**FY21 TOTAL      \$11,238,270** Operations/Bonding  
 \$-Cities/Other Entities  
 \$-Grants

## PART 2 - PROJECT SUMMARIES (continued)

### FY22

<b>Maintenance Projects Total</b>	<b>\$2,900,000</b>
<b>Projects:</b>	
Security upgrades for various buildings	\$50,000
Safety improvements	\$30,000
HHS Lighting controls	\$175,000
Jail Window replacement	\$120,000
Administration Building parking lot repairs	\$50,000
Joint Emergency Communications Center (JECC) radio replacement	\$1,100,000
ADA compliance renovations	\$75,000
Courthouse Renovations	\$1,200,000
Eponym Memorial	\$100,000

<b>Capital Building Projects Total</b>	<b>\$2,566,800</b>
<b>Projects:</b>	
Historic Poor Farm	\$1,566,800
AB/HHS space reorganization, design and space prep	\$1,000,000

<b>Conservation Projects Total</b>	<b>\$2,100,000</b>
<b>Projects:</b>	
Cedar River Crossing & Sutliff Bridge access	\$850,000
Land acquisition, 83 acres	\$1,250,000

**FY22 TOTAL    \$7,566,800 Operations/Bonding**  
**\$-Cities/Other Entities**  
**\$-Grants**

## PART 2 - PROJECT SUMMARIES (continued)

### FY23

<b>Maintenance Projects Total</b>	<b>\$2,800,000</b>
<b>Projects:</b>	
ADA compliance renovations	\$200,000
Renovate county jail offices	\$300,000
Joint Emergency Communications Center (JECC) tower microwave system replacement	\$1,750,000
JECC, tower UPS battery replacement	\$150,000
Jail roof replacement	\$200,000
Jail HVAC replacement	\$200,000

<b>Capital Building Projects Total</b>	<b>\$5,950,000</b>
<b>Projects:</b>	
Historic Poor Farm	\$800,000
Planning for Ambulance location in county	\$50,000
AB/HHS space reorganization. Phase 1 & 2	\$5,100,000

<b>Conservation Projects Total</b>	<b>\$4,735,000</b>
<b>Projects:</b>	
Clear Creek Trail construction, Half Moon Ave to Kent Park	\$1,950,000
Kent Park Beach Renovation, Phase 1	\$1,200,000
Kent Park ADA compliant restroom	\$350,000
Kent Park Lake entry improvements	\$220,000
Pechman Creek Delta restrooms and improvements	\$700,000
Restrooms at Canglesak Wakan conservation area	\$315,000

**FY23 TOTAL \$13,485,000 Operations/Bonding**  
**\$- Cities/Other Entities**  
**\$- Grants**

## PART 2 - PROJECT SUMMARIES (continued)

### FY24

<b>Maintenance Projects Total</b>	<b>\$2,400,000</b>
<b>Projects:</b>	
ADA compliance renovations	\$200,000
Joint Emergency Communications Center (JECC) mobile radio replacement	\$2,000,000
Jail heat pump replacement	\$200,000

<b>Capital Building Projects Total</b>	<b>\$6,350,000</b>
<b>Projects:</b>	
Historic Poor Farm	\$800,000
Planning for Ambulance location in Tiffin or North Liberty	\$50,000
AB/HHS space reorganization. Phase 3 & 4	\$5,500,000

<b>Conservation Projects Total</b>	<b>\$4,775,000</b>
<b>Projects:</b>	
Land Acquisition for Hoover Trail & Clear Creek Trail	\$825,000
Kent Park Beach Renovation, Phase 2	\$1,300,000
Pechman Creek Delta Restoration	\$250,000
Kent Park seed storage	\$50,000
Sutliff Bridge East Side access and erosion control	\$800,000
Kent Park ADA compliant restroom	\$350,000
Roadway/Walking Trail at Cangleska Wakan area	\$1,200,000

**FY24 TOTAL      \$13,525,000** Operations/Bonding  
 \$- Cities/Other Entities  
 \$- Grants

## PART 2 - PROJECT SUMMARIES (continued)

### FY25

<b>Maintenance Projects Total</b>	<b>\$425,000</b>
<b>Projects:</b>	
ADA compliance renovations	\$350,000
SEATS/Roads geothermal circulation pump replacement	\$75,000

<b>Capital Building Projects Total</b>	<b>\$5,100,000</b>
<b>Projects:</b>	
Historic Poor Farm	\$400,000
EMA joint building with North Liberty	\$1,000,000
AB/HHS space reorganization. Phase 5 & 6	\$3,700,000

<b>Conservation Projects Total</b>	<b>\$9,300,000</b>
<b>Projects:</b>	
Land Acquisition for Hoover Trail & Clear Creek Trail	\$600,000
Kent Park Bathrooms	\$700,000
Pechman Creek Delta Restoration	\$2,000,000
Hoover Trail Construction, Solon to Oasis	\$4,000,000
Clear Creek Trail Construction, Kent Park to Oxford	\$2,000,000

**FY25 TOTAL    \$14,825,000 Operations/Bonding**  
**\$-Cities/Other Entities**  
**\$-Grants**



## PART 3 - PROJECT DETAILS

### FY21

#### Maintenance Projects

##### Security upgrades for various buildings

<b>Need</b>	Identified by Bboard of Supervisors as a strategic goal
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$50,000
<b>Funding source/plan</b>	FY21 budget, Department 44

##### County Courthouse renovations

<b>Need</b>	Identified by Bboard of Supervisors as a strategic goal
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$1,200,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond
<b>Sustainability</b>	Consider using low-emitting or recycled materials

##### ADA compliance renovations

<b>Need</b>	Renovation of various buildings for ADA compliance per plan
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$150,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond

##### Administration building south drive repairs

<b>Need</b>	Repair ongoing issues
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$40,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond

## PART 3 - PROJECT DETAILS (continued)

### HHS building parking ramp sealing

<b>Need</b>	Seal HHS parking ramp surface ( second half)
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$125,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond

### Fan coil units for Courthouse HVAC

<b>Need</b>	Replace worn out fan coil units for the courthouse HVAC system
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$215,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond
<b>Sustainability</b>	Checking for rebates/preapproval

### Courthouse south sidewalk construction

<b>Need</b>	Add sidewalk to the south side of the courthouse
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$65,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond

### Clinton Street sidewalk repair

<b>Need</b>	Replace broken sidewalk on Clinton Street in front of the courthouse
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$45,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond

### Safety Improvements

<b>Need</b>	Address safety needs as they arise
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$30,000
<b>Funding source/plan</b>	FY21 budget, Department 44

## PART 3 - PROJECT DETAILS (continued)

### Joint Emergency Communications Center (JECC) radio replacement

<b>Need</b>	Current radios at the end of their life cycle (641 radios)
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$1,300,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond

### Joint Emergency Communications Center (JECC) net clocks

<b>Need</b>	Internal clocks for radio towers are at the end of their life.
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$148,000
<b>Funding source/plan</b>	FY21 budget, Department 44/Bond

## Capital Building Projects

### Historic Poor Farm

<b>Need</b>	Implementation of developed plan
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$626,700
<b>Funding source/plan</b>	FY21 budget, Department 25/Bond

### Cold storage building for Secondary Roads

<b>Need</b>	Implementation of developed plan
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$200,000
<b>Funding source/plan</b>	FY21 budget, Department 85/Bond

### AB/HHS space reorganization

<b>Need</b>	Renovation of current space to implement space use plan
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$250,000
<b>Funding source/plan</b>	FY21 budget, Department 85/Bond

## PART 3 - PROJECT DETAILS (continued)

### Conservation North Shop

<b>Need</b>	Renovation of current space to implement space use plan
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$700,000
<b>Funding source/plan</b>	FY21 budget, Department 85/Bond

### GuideLink Center construction

<b>Need</b>	Construction of GuideLink Center
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$3,250,000 = \$1,750,000 county share + \$1,500,000 shortfall in funding
<b>Funding source/plan</b>	FY21 budget, Department 85/Bond

### Conservation Projects

#### Clear Creek Trail design and engineering

<b>Need</b>	Clear Creek Trail engineering, Half Moon Ave to Kent Park
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$402,260 = \$122,260 TAP grant + \$280,000 Conservation Bond
<b>Funding source/plan</b>	FY21 budget, Department 82 & 83

#### Pechman Creek Delta design and engineering

<b>Need</b>	Design and engineering for Pechman Creek Delta area
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$112,505 wetland credit sales
<b>Funding source/plan</b>	FY21 budget, Department 82

## PART 3 - PROJECT DETAILS (continued)

### Trail maintenance

<b>Need</b>	Maintenance/Construction at 4 trails.
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$25,000
<b>Funding source/plan</b>	FY21 budget, Department 82/County bonding

### Emerald Ash Borer remediation

<b>Need</b>	Remediation of damage caused by Emerald Ash Borer
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$112,000
<b>Funding source/plan</b>	FY21 budget, Department 82/County bonding

### Cedar River Crossing Wetland Bank construction

<b>Need</b>	Conservation and administration of wetland bank area
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$291,805
<b>Funding source/plan</b>	FY21 budget, Wetland credit sales (\$145,902), Department 82 & 83 (\$145,903)

### Land acquisition for Kent Park & Reilly Prairie area

<b>Need</b>	Acquire land around Kent Park & Reilly Prairie area
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$1,050,000
<b>Funding source/plan</b>	\$700,000 Department 83 Conservation Bond + \$350,000 grants

### Clear Creek Trail construction to Kent Park

<b>Need</b>	Construction of Clear Creek Trail from Half Moon Ave to Kent Park
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$500,000
<b>Funding source/plan</b>	Department 83 Conservation Bond

## PART 3 - PROJECT DETAILS (continued)

### Solar at Kent Park & Pechman Creek Delta

<b>Need</b>	Design and install solar arrays at Kent Park & Pechman.
<b>Timeline</b>	FY21
<b>Estimated cost</b>	\$350,000
<b>Funding source/plan</b>	\$200,000 Department 82 + \$150,000 Energy Reinvestment Fund, Dept 81
<b>Sustainability</b>	Check on solar rebates

### TOTAL FY21 COST ESTIMATE

**Maintenance:** \$3,368,000

**Capital:** \$5,026,700

**Conservation:** \$2,843,570

**TOTAL \$11,238,270**

## PART 3 - PROJECT DETAILS (continued)

### FY22

#### Maintenance Projects

##### Security upgrades for various buildings

<b>Need</b>	Identified by Bboard of Supervisors as a strategic goal
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$50,000
<b>Funding source/plan</b>	FY22 budget, Department 44

##### Safety improvements

<b>Need</b>	Address safety needs as they arrive
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$30,000
<b>Funding source/plan</b>	FY22 budget, Department 44

##### HHS Lighting controls

<b>Need</b>	Replace obsolete lighting controls for HHS building
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$175,000
<b>Funding source/plan</b>	FY22 budget, Department 44/Bond

##### Jail Window replacement

<b>Need</b>	Jail windows are falling apart
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$120,000
<b>Funding source/plan</b>	FY22 budget, Department 44/Bond

## PART 3 - PROJECT DETAILS (continued)

### Administration Building parking lot repairs

<b>Need</b>	Replace crumbling concrete in public parking lot
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$50,000
<b>Funding source/plan</b>	FY22 budget, Department 44/Bond

### Joint Emergency Communications Center (JECC) radio replacement

<b>Need</b>	Current radios are at the end of their life cycle
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$1,100,000
<b>Funding source/plan</b>	FY22 budget, Department 44/Bond

### ADA compliance renovations

<b>Need</b>	Renovation of various buildings for ADA compliance
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$75,000
<b>Funding source/plan</b>	FY22 budget, Department 44/Bond

### Courthouse Renovations

<b>Need</b>	Renovations of Courthouse, including courtrooms for ADA compliance
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$1,200,000
<b>Funding source/plan</b>	FY22 budget, Department 44/Bond

### Eponym Memorial

<b>Need</b>	Establish monument to person and history of Johnson County namesake
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$100,000
<b>Funding source/plan</b>	FY22 budget, Department 44/Bond



## PART 3 - PROJECT DETAILS (continued)

### Capital Building Projects

#### Historic Poor Farm

<b>Need</b>	Implementation of developed plan
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$1,566,800
<b>Funding source/plan</b>	Department 25/Bond. \$792,700 South Shed + \$751,600 Driveways and sidewalks

#### AB/HHS space reorganization, design and space prep

<b>Need</b>	Renovation of current space to implement space use plan
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$1,000,000
<b>Funding source/plan</b>	FY22 budget, Department 85/Bond

### Conservation Projects

#### Cedar River Crossing & Sutliff Bridge access

<b>Need</b>	Addition of parking lot and restrooms
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$850,000
<b>Funding source/plan</b>	FY22 budget, Department 85/Bond

## PART 3 - PROJECT DETAILS (continued)

### Land acquisition, 83 acres

<b>Need</b>	Conservation of prairie and forest land
<b>Timeline</b>	FY22
<b>Estimated cost</b>	\$1,250,000
<b>Funding source/plan</b>	FY22 budget, Department 82

### TOTAL FY22 COST ESTIMATE

**Maintenance:** \$2,900,000  
**Capital:** \$2,566,800  
**Conservation:** \$2,100,000  
**TOTAL \$7,566,800**

## PART 3 - PROJECT DETAILS (continued)

### FY23

#### Maintenance Projects

##### ADA compliance renovations

<b>Need</b>	Renovation of various buildings for ADA compliance
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$200,000
<b>Funding source/plan</b>	FY23 budget, Department 44/Bond

##### Renovate county jail offices

<b>Need</b>	Renovation of various offices in the county jail/Sheriff's Office
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$300,000
<b>Funding source/plan</b>	FY23 budget, Department 44/ Bond
<b>Sustainability</b>	Consider using low-emitting or recycled materials

##### Joint Emergency Communications Center (JECC) tower microwave system replacement

<b>Need</b>	Microwave system in communications tower is at the end of it's life cycle
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$1,750,000
<b>Funding source/plan</b>	FY23 budget, Department 44/Bond

##### JECC, tower UPS battery replacement

<b>Need</b>	Battery backup for communications towers is at the end of it's life cycle
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$150,000
<b>Funding source/plan</b>	FY23 budget, Department 44/Bond

## PART 3 - PROJECT DETAILS (continued)

### Jail roof replacement

<b>Need</b>	Roof leaks at jail
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$200,000
<b>Funding source/plan</b>	FY23 budget, Department 44/Bond

### Jail HVAC replacement

<b>Need</b>	When replacing the roof, it is cost effective to replace HVAC equipment
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$200,000
<b>Funding source/plan</b>	FY23 budget, Department 44/Bond
<b>Sustainability</b>	Checking for rebates/preapproval

## Capital Building Projects

### Historic Poor Farm

<b>Need</b>	Implementation of developed plan
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$800,000
<b>Funding source/plan</b>	FY23 budget, Department 25

### Planning for Ambulance location in county

<b>Need</b>	Design plan for ambulance facility where needed in the county
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$50,000
<b>Funding source/plan</b>	FY23 budget, Department 85/Bond

## PART 3 - PROJECT DETAILS (continued)

### AB/HHS space reorganization. Phase 1 & 2

<b>Need</b>	Renovation of current space to implement space use plan
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$5,100,000
<b>Funding source/plan</b>	FY23 budget, Department 85/Bond

### Conservation Projects

#### Clear Creek Trail construction, Half Moon Ave to Kent Park

<b>Need</b>	Construction of trail from Half Moon Ave to Kent Park
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$1,950,000
<b>Funding source/plan</b>	FY23 budget, Department 83, Conservation Bond + grants

#### Kent Park Beach Renovation, Phase 1

<b>Need</b>	Beach or campground shower house improvements
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$1,200,000
<b>Funding source/plan</b>	FY23 budget, Department 85, county bonding

#### Kent Park ADA compliant restroom

<b>Need</b>	Replace old facilities with new ADA compliant
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$350,000
<b>Funding source/plan</b>	FY23 budget, Department 85, county bonding

#### Kent Park Lake entry improvements

<b>Need</b>	ADA compliance
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$220,000
<b>Funding source/plan</b>	FY23 budget, Department 85 county bonding

## PART 3 - PROJECT DETAILS (continued)

### Pechman Creek Delta restrooms and improvements

<b>Need</b>	Restroom and facility improvements
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$700,000
<b>Funding source/plan</b>	FY23, Department 85 county bonding

### Restrooms at Canglesak Wakan conservation area

<b>Need</b>	Design and installation of solar arrays at Hills access
<b>Timeline</b>	FY23
<b>Estimated cost</b>	\$315,000
<b>Funding source/plan</b>	FY23, Department 85 county bonding

### TOTAL FY23 COST ESTIMATE

**Maintenance:** \$2,800,000

**Capital:** \$5,950,000

**Conservation:** \$4,735,000

**TOTAL \$13,485,000**

## PART 3 - PROJECT DETAILS (continued)

### FY24

#### Maintenance Projects

##### ADA compliance renovations

<b>Need</b>	Renovation of various buildings for ADA compliance
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$200,000
<b>Funding source/plan</b>	FY24 budget, Department 44/Bond

##### Joint Emergency Communications Center (JECC) mobile radio replacement

<b>Need</b>	Replace mobile radios for emergency communications
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$2,000,000
<b>Funding source/plan</b>	FY24 budget, Department 44/ Bond

##### Jail heat pump replacement

<b>Need</b>	Replace heat pump that has reached the end of its life cycle
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$200,000
<b>Funding source/plan</b>	FY24 budget, Department 44/Bond

#### Capital Building Projects

##### Historic Poor Farm

<b>Need</b>	Implementation of developed plan
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$800,000
<b>Funding source/plan</b>	FY24 budget, Department 25

## PART 3 - PROJECT DETAILS (continued)

### Planning for Ambulance location in Tiffin or North Liberty

<b>Need</b>	Design plan for ambulance facility where needed in the county
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$50,000
<b>Funding source/plan</b>	FY24 budget, Department 85/Bond

### AB/HHS space reorganization. Phase 3 & 4

<b>Need</b>	Renovation of current space to implement space use plan
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$5,500,000
<b>Funding source/plan</b>	FY24 budget, Department 85/Bond

### Conservation Projects

#### Land Acquisition for Hoover Trail & Clear Creek Trail

<b>Need</b>	Purchase land for Hoover Trail and Clear Creek Trail
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$825,000
<b>Funding source/plan</b>	FY24 budget, grants, or Department 83, Conservation Bond

#### Kent Park Beach Renovation, Phase 2

<b>Need</b>	Replace old facilities with new ADA compliant, \$275,000 each X 3
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$1,300,000
<b>Funding source/plan</b>	FY24 budget, Department 82, county bonding

#### Pechman Creek Delta Restoration

<b>Need</b>	Restoration of wetlands and savana
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$250,000
<b>Funding source/plan</b>	FY24, Department 83 Conservation Bond + wetland credit sales



## PART 3 - PROJECT DETAILS (continued)

### Kent Park seed storage

<b>Need</b>	Cold storage and plant material storage
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$50,000
<b>Funding source/plan</b>	Department 85

### Sutliff Bridge East Side access and erosion control

<b>Need</b>	Boat ramp improvements, landscaping, erosion control
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$800,000
<b>Funding source/plan</b>	Department 85

### Kent Park ADA compliant restroom

<b>Need</b>	Replace old facilities with new ADA compliant
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$350,000
<b>Funding source/plan</b>	Department 85

### Roadway/Walking Trail at Cangleska Wakan area

<b>Need</b>	Replace poor roadway, dust control, accessibility
<b>Timeline</b>	FY24
<b>Estimated cost</b>	\$1,200,000
<b>Funding source/plan</b>	Department 85

### TOTAL FY24 COST ESTIMATE

**Maintenance:** \$2,400,000

**Capital:** \$6,350,000

**Conservation:** \$4,775,000

**TOTAL \$13,525,000**

## PART 3 - PROJECT DETAILS (continued)

### FY25

#### Maintenance Projects

##### ADA compliance renovations

<b>Need</b>	Renovation of various buildings for ADA compliance
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$350,000
<b>Funding source/plan</b>	FY25 budget, Department 44/Bond

##### SEATS/Roads geothermal circulation pump replacement

<b>Need</b>	Replace old circulation pumps
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$75,000
<b>Funding source/plan</b>	FY25 budget, Department 44/ Bond

#### Capital Building Projects

##### Historic Poor Farm

<b>Need</b>	Implementation of developed plan
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$400,000
<b>Funding source/plan</b>	FY25 budget, Department 25

##### EMA joint building with North Liberty

<b>Need</b>	Construction of a new building with North Liberty for fire and EMA
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$1,000,000
<b>Funding source/plan</b>	FY25 budget, Department 85/Bond

## PART 3 - PROJECT DETAILS (continued)

### AB/HHS space reorganization. Phase 5 & 6

<b>Need</b>	Renovation of current space to implement space use plan
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$3,700,000
<b>Funding source/plan</b>	FY25 budget, Department 85/Bond

### Conservation Projects

#### Land Acquisition for Hoover Trail & Clear Creek Trail

<b>Need</b>	Purchase land for Hoover Trail and Clear Creek Trail
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$600,000
<b>Funding source/plan</b>	FY25 budget

#### Kent Park Bathrooms

<b>Need</b>	Replace old facilities with new ADA compliant, \$350,000 each X 2
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$700,000
<b>Funding source/plan</b>	FY25 budget, Department 85, county bonding

#### Pechman Creek Delta Restoration

<b>Need</b>	Restoration of wetlands and savana
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$2,000,000
<b>Funding source/plan</b>	FY25 budget, Department 83 Conservation Bond + wetland credit sales

## PART 3 - PROJECT DETAILS (continued)

### Hoover Trail Construction, Solon to Oasis

<b>Need</b>	Construction of trail from City of Solon to City of Oasis
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$4,000,000
<b>Funding source/plan</b>	FY25 budget

### Clear Creek Trail Construction, Kent Park to Oxford

<b>Need</b>	Construction of trail from Kent Park to City of Oxford
<b>Timeline</b>	FY25
<b>Estimated cost</b>	\$2,000,000
<b>Funding source/plan</b>	FY25 budget

### TOTAL FY25 COST ESTIMATE

**Maintenance:** \$425,000

**Capital:** \$5,100,000

**Conservation:** \$9,300,000

**TOTAL \$14,825,000**

## PART 4 - FUTURE PROJECTS

### Future Projects

#### Historic Poor Farm

<b>Need</b>	Year 6 of Poor Farm plan
<b>Timeline</b>	
<b>Estimated cost</b>	\$200,000
<b>Funding source/plan</b>	FY2X budget, Department 25

#### Justice Center design plan

<b>Need</b>	Design plan for future Justice Center in partnership with Iowa City
<b>Timeline</b>	
<b>Estimated cost</b>	\$100,000
<b>Funding source/plan</b>	FY2X budget, Department 44/Bond

#### Building construction, South Clinton Street

<b>Need</b>	Public, Private, Partnership with Iowa City and developer. Retail, affordable housing, government offices.
<b>Timeline</b>	
<b>Estimated Cost</b>	\$35,000,000
<b>Funding source/plan</b>	FY2X budget

#### Kent Park ADA restrooms

<b>Need</b>	ADA compliance, 2 restrooms at \$350,000 each
<b>Timeline</b>	
<b>Estimated cost</b>	\$700,000
<b>Funding source/plan</b>	FY2X budget

## PART 4 - FUTURE PROJECTS (continued)

### Cangleska Wakan area public access

<b>Need</b>	Site improvements for public use
<b>Timeline</b>	
<b>Estimated cost</b>	\$3,700,000
<b>Funding source/plan</b>	FY2X budget

### Pechman Creek Delta area public access

<b>Need</b>	Site improvements for public use
<b>Timeline</b>	
<b>Estimated cost</b>	\$800,000
<b>Funding source/plan</b>	FY2X budget

## PART 5 - PAST PROJECTS

### Past Projects

**FY20**

#### Maintenance Projects

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

#### Capital Building Projects

Project description and budgeted cost	Actual Cost
Historic Poor Farm. Budget \$487,290	\$371,356
Addition to SEATS Garage. Budget \$900,000	\$880,397
Sutliff Conservation Northern Ops shop. Budget \$800,000	\$748,950
SEATS/Secondary Roads Fuel Island. Budget \$747,210	Delayed until FY21-FY22

#### Conservation Projects

Project description and budgeted cost	Actual Cost
Hoover Trail, Phase 3 (tunnel underpass). Budget \$1,561,977	In process
Clear Creek Trail to Kent Park. Budget \$350,000	In process
Clear Creek Trail along Ireland Ave. Budget \$100,000	In process
Land Acquisition. Budget \$1,618,972	\$1,178,972
Cedar River Crossing Wetland Bank construction. Budget \$550,000	\$426,529
Schwab Property planning and design. Budget \$35,000	\$20,000
Pechman Creek Delta planning and design. Budget \$38,200	\$26,010
Land acquisition. Budget \$201,988	\$101,688
Mehaffey Trail. Budget \$206,982	\$52,204

## PART 5 - PAST PROJECTS (continued)

### Secondary Roads Projects

Project description and budgeted cost	Actual Cost
Utah Ave bridge replacement. Budget \$350,000	In process
HH Hwy I-80 to Wapsi. Budget \$2,500,000	\$3,106,982
Jordan Creek Road NE (MRP). Budget \$40,000	Summer 2021
Hickory Hollow Road (MRP). Budget \$300,000	Summer 2021
James Ave (MRP). Budget \$100,000	\$36,384

### **FY19**

### Maintenance Projects

Project description and budgeted cost	Actual Cost
Health and Human Services (HHS) building lights, first floor. Budget: \$114,008	\$97,320
HHS windows, all sections. Budget \$880,500	\$67,392
County Courthouse renovations. Budget \$300,000	\$42,586
Chiller for County Courthouse. Budget: \$60,000	\$125,861
Carpet for Courtroom 2B and Judges' Chambers. Budget: \$25,000	\$8,997
Fleet building boiler replacement. Budget: \$33,992	\$33,993
Green initiatives. Budget: \$30,000	\$0
Security upgrades. Budget: \$50,000	\$20,633
Door from HHS building Room 203 to IT Department. Budget: \$12,000	\$5,499
Door from HHS building reception space to Mental Health/Disability Services (MH/DS) Department. Budget: \$12,000	\$5,499
Planning, Development and Sustainability Department window installation and office renovation. Budget: \$69,000	\$65,648

### Capital Building Projects

Project description and budgeted cost	Actual Cost
Historic Poor Farm. Budget: \$700,000	\$728,693
GuideLink Center. Budget: \$1,800,000	\$1,810,430
County Attorney buildout at the MidWestOne building. Budget \$1,200,000	\$1,123,564



## PART 5 - PAST PROJECTS (continued)

### Conservation Projects

Project description and budgeted cost	Actual Cost
Hoover Trail, Phase 1 and 2. Budget: \$1,973,847	\$894,185
Kent Park Lake Restoration. Budget: \$1,529,029	\$1,390,137
Cedar River Crossing, Wetland Bank Construction. Budget: \$600,000	\$32,519
Property acquisition. Budget: \$1,810,000	\$1,940,859
Sutliff northern operations shop construction. Budget: \$422,000	\$255,546
Mehaffey Trail. Budget: \$3,000,000	\$1,526,538

### Secondary Roads Projects

Project description and budgeted cost	Actual Cost
Highway 965, Phase 2 of 2, North Liberty to Croy Road	\$4,009,925
Strawbridge Road NE over Rapid Creek, bridge replacement. Budget: \$305,000	\$321,543
Ely Road, Phase 5 of 5, 140th Street to Ely Road Phase 2 area	Summer 2021
140th Street, Highway 1 to Sutliff Road. Budget \$1,250,000	\$929,385
Johnson-Iowa Road SW over Deer Creek, bridge replacement	\$261,148
120th Street, West Swisher to Johnson-Iowa Road and Highway 965 to Swisher city limits	\$48,976
Wapsi Avenue SE Maintenance Rehabilitation Program (MRP), I-80 to 400th Street. Budget \$325,000	Spring 2021
Black Hawk Avenue (MRP), IWV Road to City of Oxford. Budget \$100,000	\$77,313
Sioux Avenue (MRP), Highway 6 to Napoleon Street. Budget \$150,000	\$140,255
James Avenue (MRP), 140th Street to Tranquil Court. Budget \$100,000	\$36,384
Napoleon Street (MRP), I.C. Kickers Soccer Park to Sioux Avenue. Budget \$90,000	\$76,344
Cedar River Crossing wetland mitigation bank	In progress

### **FY18**

### Maintenance Projects

Project description and budgeted cost	Actual Cost
Security upgrades for various buildings. Budget: \$50,000	\$21,625
ADA ramp for the County Courthouse. Budget: 95,000	\$99,897

## PART 5 - PAST PROJECTS (continued)

Solar for the Ambulance and Medical Examiner Facility: Budget \$120,000	\$74,569
Generator for the County Jail. Budget : \$200,000	\$123,545
Jail door maintenance. Budget: \$15,000	\$13,975

### Capital Building Projects

Project description and budgeted cost	Actual Cost
Historic Poor Farm. Budget: \$265,000	\$218,009
Ambulance Service and Medical Examiner Facility. Budget: \$1,108,739	\$1,229,245
GuideLink Center building. Budget: \$1,000,000	\$7,850

### Conservation Projects

Project description and budgeted cost	Actual Cost
Hoover Trail. Budget \$947,276	\$659,074
Kent Park Lake restoration. Budget \$1,117,000	\$677,805
Wetland bank at Cedar River Crossing. Budget \$1,271,869	\$450,399

### Secondary Roads Projects

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

## PART 5 - PAST PROJECTS (continued)

**FY17**

### Maintenance Projects

Project description and budgeted cost	Actual Cost
Health and Human Services building HVAC. Budget: \$300,000	\$349,452
Security for various buildings. Budget: \$50,000	\$2,854
Green initiatives. Budget: \$30,000	\$5,114
Courtroom 3B renovations. Budget: \$350,000	\$282,206

### Capital Building Projects

Project description and budgeted cost	Actual Cost
Ambulance Service and Medical Examiner Facility. Budget: \$8,360,000	\$7,251,261
Historic Poor Farm. Budget: \$100,000	\$111,531

### Conservation Projects

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

### Secondary Roads Projects

Project description and budgeted cost	Actual Cost
Ely Road, Phase 4 of 5 – Highway 382 to 140th Street	\$2,500,000
180th Street – Utah to Cedar County Line	\$1,100,000
Lower West Branch Road – Wapsinonoc Creek Bridge	\$306,000
North Liberty Road – City of North Liberty to Oak Lane	\$2,845,000
Oak Crest Hill Road – Liberty Creek culvert	\$500,000
Ely Road Phase 3 of 5 – Highway 382 intersection	\$900,000

## PART 5 - PAST PROJECTS (continued)

IWV Road, Phase 3 of 6 – 200 feet west of Hebl Avenue to James Ave	\$3,269,869
IWV Road, Phase 4 of 6 – James Ave to Ivy Ave (utility and right of way)	\$212,579
Morse Road Maintenance Rehabilitation Program – Wapsi Avenue to Johnson Cedar Road	\$175,000
Derby Avenue Maintenance Rehabilitation Program – 120th Street to 140th Street	\$175,000



**END OF  
Maintenance and Capital Improvement Plan (MCIP) for FY21-FY25**