

# Johnson County, Iowa

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



Above: The newly renovated Johnson County Administration Building

Fiscal Years

**2026 - 2030**

**Adopted 5/29/2025**

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## PART 1: INTRODUCTION

The Johnson County Maintenance and Capital Improvement Plan (MCIP) for FY26 to FY30 was adopted by the Board of Supervisors on May 29, 2025. This plan is revised by the Capital Planning Committee on an annual basis to be approved by the Board of Supervisors on or before May 31 each year.

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

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

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

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

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

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

<u>November:</u>	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.
<u>February:</u>	County Board of Supervisors votes on MCIP projects as part of the budget process. Some projects may be delayed to a future fiscal year.
<u>March:</u>	Solicit departments and the Capital Planning Committee members for MCIP project suggestions for future fiscal years.
<u>April:</u>	Review MCIP projects for future fiscal years with Capital Planning Committee members. Compile revised MCIP.
<u>May:</u>	Send draft MCIP to Capital Planning Committee members to review. Present draft MCIP to County Board of Supervisors for approval. Publish approved MCIP.

## Financial Summary

### Project Expenses

Project Areas:	FY26	FY27	FY28	FY29	FY30	TOTAL
Capital Expenditures (Department 44)	\$3,215,000	\$2,521,000	\$2,705,000	\$1,155,000	\$375,000	\$9,971,000
Capital Projects (Departments 25, 85)	\$7,333,000	\$12,505,000	\$6,550,000	\$43,100,000	\$40,600,000	\$110,088,000
Conservation Projects (Departments 24, 32, 82, 83)	\$6,350,000	\$5,350,000	\$6,700,000	\$5,700,000	\$5,000,000	\$29,100,000
<b>Total Project Expenses</b>	<b>\$16,898,000</b>	<b>\$20,376,000</b>	<b>\$15,955,000</b>	<b>\$49,955,000</b>	<b>\$45,975,000</b>	<b>\$149,159,000</b>

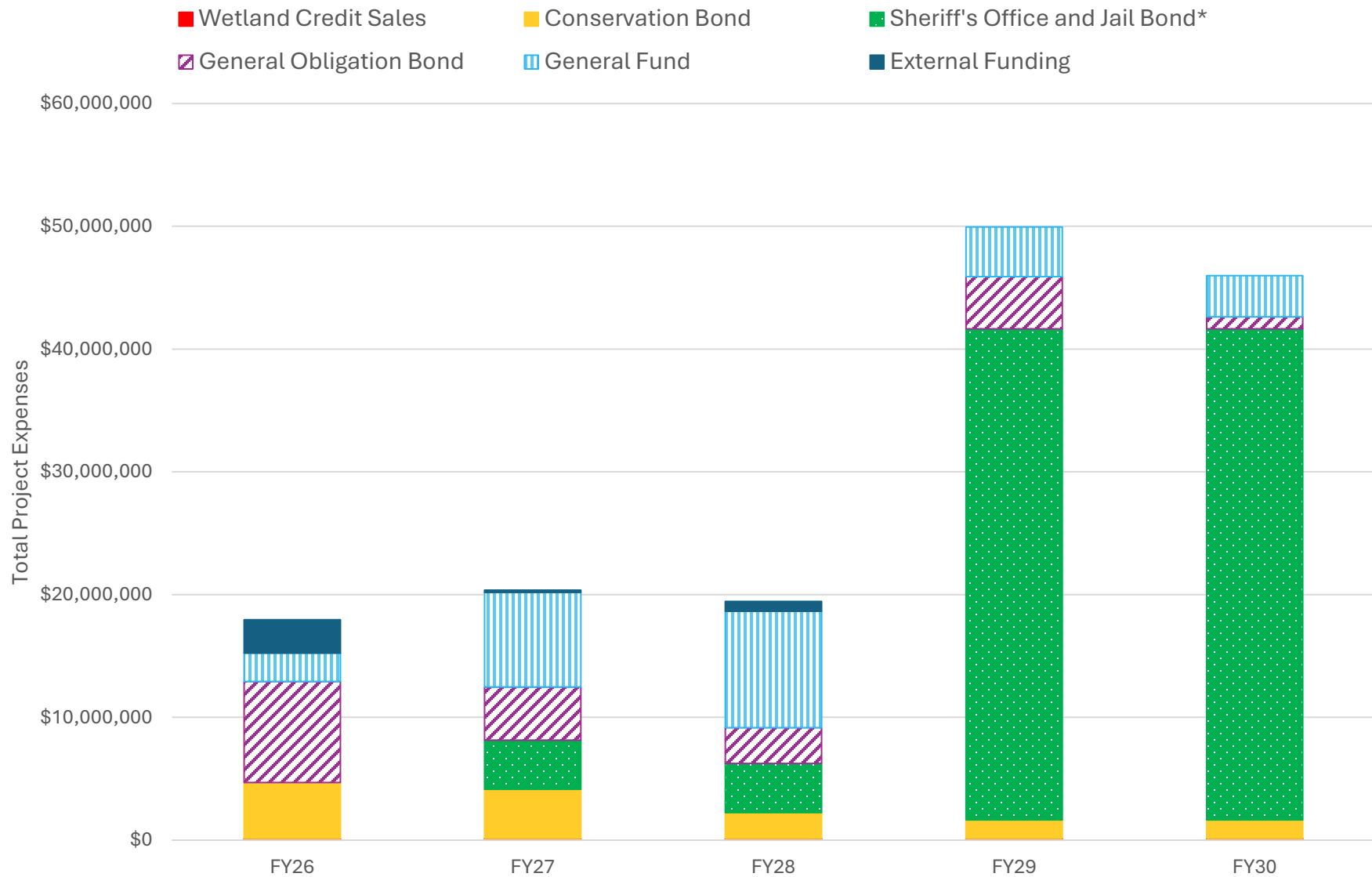
### Project Funding

	FY26	FY27	FY28	FY29	FY30	TOTAL
Wetland Credit Sales	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Conservation Bond	\$4,550,000	\$4,000,000	\$2,100,000	\$1,500,000	\$1,500,000	\$13,650,000
Sheriff's Office and Jail Bond*	\$0	\$4,000,000	\$4,000,000	\$40,000,000	\$40,000,000	\$88,000,000
General Obligation Bond	\$8,226,000	\$4,321,000	\$2,925,000	\$4,255,000	\$975,000	\$20,702,000
General Fund**	\$2,320,000	\$7,705,000	\$9,480,000	\$4,050,000	\$3,350,000	\$26,905,000
<b>Total County Funding</b>	<b>\$15,246,000</b>	<b>\$20,176,000</b>	<b>\$18,655,000</b>	<b>\$49,955,000</b>	<b>\$45,975,000</b>	<b>\$150,007,000</b>
Federal or State Grants	\$2,300,000	\$200,000	\$800,000	\$0	\$0	\$3,300,000
ARPA Funding	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Cities or Other Funding	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Funding</b>	<b>\$17,946,000</b>	<b>\$20,376,000</b>	<b>\$19,455,000</b>	<b>\$49,955,000</b>	<b>\$45,975,000</b>	<b>\$153,707,000</b>

\* Dependent upon bond referendum

\*\* Projects not eligible for general obligation bonding

## Project Funding Sources for FY26 - FY30



\* Dependent upon bond referendum

## PART 2: PROJECTS FOR FY26-FY30

### FY26 Projects

#### Maintenance Projects

Projects	Estimated Cost	Description/Need	Funding Source
ADA compliance renovations	\$75,000	Improvements for ADA compliance	Department 44/Bond
Facility maintenance and repairs	\$300,000	Various facility repairs per Facilities Condition Assessment	Department 44/Bond
Courthouse Renovations Phase 4: First Level South	\$2,300,000	Renovate first level south per Master Plan. Updated cost estimate is \$1,927,000	Department 44/Tax
Eponym Exhibit construction	\$170,000	Construction of outdoor interpretive exhibit	Department 44/Tax
EMA Storage Building construction	\$1,200,000	Storage for equipment and emergency response vehicles currently stored outdoors	Department 44/Bond
Joint Emergency Communications Center (JECC) 2 radio consoles for dispatch	\$120,000	Add two radio consoles	Department 44/Bond
JECC uninterruptible power supply (UPS) replacement	\$200,000	Battery backup for communications towers is at the end of its lifecycle	Department 44/Bond
JECC backup HVAC system for dispatch room	\$50,000	Emergency backup mini-split system	Department 44/Bond
<b>Maintenance Projects Total</b>	<b>\$4,415,000</b>		

#### Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
Historic Poor Farm master plan	\$1,600,000*	Implement developed plan: access road improvements, greenhouse construction, natural areas management, and new trail contingent upon grant	Department 25/Bond; ARPA (\$400,000); Trail match grant (\$500,000)

SEATS Fleet Shop expansion	\$1,325,000	Construct garage addition and add lift for in-house repairs	Department 85/Bond
Remodel County Attorney's Office	\$900,000	Reconfigure space to address current space needs	Department 85/Bond
Sheriff's Office repairs	\$3,356,000	Repair building envelope; annual monitoring	Department 85/Bond
<b>Capital Projects Total</b>	<b>\$7,181,000</b>		

*\*Total new county costs for FY26 are projected to be \$200,000 after accounting for external funding (\$900,000) and carryover from the FY25 budget (\$500,000).*

## Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Kent Park Shower House Phase 2	\$2,000,000	Shower house replacement, water quality, and ADA	Department 83
Clear Creek Trail Construction Phase 1	\$2,000,000	Half Moon Ave., tunnel Under Hwy 6	Dept. 83 (\$200,000); State TAP grant (\$1,800,000)
Clear Creek Trail Construction Phase 2	\$2,000,000	Half Moon Ave. to Kent Park	Department 83
Kent Park Shelter Replacements - 2 structures	\$200,000	Two deteriorating structures: Twin Fawns and Whip Poor Will	Department 83
Kent Park Latrine Replacement - 2 units	\$150,000	ADA & deteriorating structures (50+ years old); Twin Fawns and Whip Poor Will	Department 83
<b>Conservation Projects Total</b>	<b>\$6,350,000</b>		

<b>FY26 TOTAL:</b>	<b>\$17,946,000</b>	<b>Total Project Costs</b>
	<b>\$10,546,000</b>	<b>Operations/Bonding</b>
	\$4,550,000	Conservation Bond
	\$150,000	Wetland Credit Sales
	\$2,300,000	Grants
	\$400,000	ARPA (New Century Farm)
	\$0	Cities/Other Funding

## FY27 Projects

### Maintenance Projects

Projects	Estimated Cost	Description/Need	Funding Source
ADA compliance renovations	\$75,000	Improvements for ADA compliance	Department 44/Bond
Facility maintenance and repairs	\$300,000	Various facility repairs per Facilities Condition Assessment	Department 44/Bond
Courthouse renovations	\$1,196,000	ADA and misc. improvements per Master Plan	Department 44/Bond
JECC geothermal heat pump replacement	\$500,000	Replace geothermal heat pump	Department 44/Bond
JECC dispatch console furniture upgrade	\$450,000	Upgrade dispatch consoles for 9 positions	Department 44/Bond
<b>Maintenance Projects Total</b>	<b>\$2,521,000</b>		

### Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
Historic Poor Farm master plan	\$1,200,000	Implement developed plan: Construct new greenhouse and trail #2	Department 25/Bond
New County Attorney's Office - purchase office space	\$4,725,000	Address staff space needs	Department 85/Tax
New County Attorney's Office - design and remodel	\$1,980,000	Design, build, and furnish an unfinished office space	Department 85/Tax
Sheriff's Office repairs	\$600,000	Repair building as needed; annual monitoring	Department 85/Bond
New Sheriff's Office and Jail design*	\$4,000,000	Design new facility to replace deteriorating structure (estimated \$8 million total)	Bond Referendum
<b>Capital Projects Total</b>	<b>\$12,505,000</b>		

\*Dependent upon future bond referendum



## Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Clear Creek Trail Construction Phase 2	\$2,000,000	Half Moon Ave. to Kent Park	Department 83
Kent Park Shower House Phase 2	\$2,000,000	Shower house replacement, water quality, and ADA	Department 83
Clear Creek Trail – Land Acquisition	\$300,000	Kent Park to Oxford	Funding Needed
Herbert Hoover Highway Trail – Engineering and Design	\$400,000	Engineering, design, and permitting	State TAP grant (\$200,000)
Hoover Trail – Land Acquisition	\$200,000	Solon to Oasis	Funding Needed
Kent Park Latrine Replacements - 3 units	\$300,000	ADA & deteriorating structures (40+ years old)	Funding Needed
MRRFP Ecological Restoration	\$75,000	Ecological restoration	Funding Needed
Two Horse Farm – Public Restroom/Latrine	\$75,000		Funding Needed
<b>Conservation Projects Total</b>	<b>\$5,350,000</b>		

<b>FY27 TOTAL:</b>	<b>\$20,376,000</b>	<b>Total Project Costs</b>
	<b>\$12,026,000</b>	<b>Operations/Bonding</b>
	\$4,000,000	Conservation Bond
	\$4,000,000	Sheriff's Office and Jail Bond*
	\$150,000	Wetland Credit Sales
	\$200,000	Grants
	\$0	Cities/Other Funding

*\*Dependent upon future bond referendum*

## FY28 Projects

### Maintenance Projects

Projects	Estimated Cost	Description/Need	Funding Source
ADA compliance renovations	\$75,000	Improvements for ADA compliance	Department 44/Bond
Facility maintenance and repairs	\$300,000	Various facility repairs per Facilities Condition Assessment	Department 44/Bond
Courthouse renovations	\$2,330,000	Site work and parking/circulation per Master Plan	Department 44/Tax
<b>Maintenance Projects Total</b>	<b>\$2,705,000</b>		

### Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
Historic Poor Farm master plan	\$1,200,000	Implement developed plan: Construct Wash Pack Barn and trail #3; New Century Farm energy study	Department 25/Bond
Sheriff's Office repairs	\$600,000	Repair building as needed; annual monitoring	Department 85/Bond
EMA Storage Building expansion	\$750,000	Expand storage building to original planned design	Department 85/Bond
HHS Garage Third Level construction	\$3,500,000	Add third level to the garage to increase parking capacity	Department 44/Tax
New Sheriff's Office and Jail design*	\$4,000,000	Design new facility to replace deteriorating structure (estimated \$8 million total)	Bond Referendum
<b>Capital Projects Total</b>	<b>\$10,050,000</b>		

\*Dependent upon future bond referendum

## Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Land Acquisition (old growth upland timber)	\$1,100,000	23 acres; Historic habitat preservation and land access	Department 83
Land Acquisition (river bottom)	\$1,000,000	187 acres; Water quality, habitat protection, land access	Department 83
Kent Park Latrine Replacement	\$100,000	ADA & deteriorating structure (40+ years old)	Funding Needed
Cangleska Wakan – Local Foods & Sawmill Relocation	\$700,000	Water quality, accessibility, and education	Funding Needed
Clear Creek Trail – Engineering and Design	\$800,000	Kent Park to Oxford; engineering, design, and permitting	Grants
HHH Trail – Phase 1	\$3,000,000	IC to West Branch construction	Funding Needed
<b>Conservation Projects Total</b>	<b>\$6,700,000</b>		

<b>FY28 TOTAL:</b>	<b>\$19,455,000</b>	<b>Total Project Costs</b>
	<b>\$12,405,000</b>	<b>Operations/Bonding</b>
	\$2,100,000	Conservation Bond
	\$4,000,000	Sheriff's Office and Jail Bond*
	\$150,000	Wetland Credit Sales
	\$800,000	Grants
	\$0	Cities/Other Funding

*\*Dependent upon future bond referendum*

## FY29 Projects

### Maintenance Projects

Projects	Estimated Cost	Description/Need	Funding Source
ADA compliance renovations	\$75,000	Improvements for ADA compliance	Department 44/Bond
Facility maintenance and repairs	\$300,000	Various facility repairs per Facilities Condition Assessment	Department 44/Bond
Courthouse renovations	\$770,000	Renovate west entry	Department 44/Bond
<b>Maintenance Projects Total</b>	<b>\$1,145,000</b>		

### Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
Historic Poor Farm master plan	\$1,200,000	New Century Farm infrastructure including office and training center	Department 25/Bond
Sheriff's Office repairs	\$600,000	Repair building as needed; annual monitoring	Department 85/Bond
New Sheriff's Office and Jail construction*	\$40,000,000	Construct new \$80 million facility to replace deteriorating structure	Bond Referendum
AME internal expansion	\$1,300,000	Remodel NE corner of level 2	Department 85/Bond
<b>Capital Projects Total</b>	<b>\$43,100,000</b>		

*\*Dependent upon future bond referendum*

### Conservation Projects

Projects	Estimated Cost	Description/Need	Funding Source
Cangleska Wakan – Roadway & Walkway / Trails	\$1,200,000	Public access	Funding Needed
Cangleska Wakan – Public Restrooms, Parking, Offices, Garage and Information	\$1,500,000	New facility construction	Funding Needed
HHH Trail – Phase 2	\$3,000,000	IC to West Branch construction	Funding Needed
<b>Conservation Projects Total</b>	<b>\$5,700,000</b>		

<b>FY29 TOTAL:</b>	<b>\$49,955,000</b>	<b>Total Project Costs</b>
	<b>\$8,305,000</b>	<b>Operations/Bonding</b>
	\$1,500,000	Conservation Bond
	\$40,000,000	Sheriff's Office and Jail Bond*
	\$150,000	Wetland Credit Sales
	\$0	Grants
	\$0	Cities/Other Funding

*\*Dependent upon future bond referendum*

## FY30 Projects

### Maintenance Projects

Projects	Estimated Cost	Description/Need	Funding Source
ADA compliance renovations	\$75,000	Improvements for ADA compliance	Department 44/Bond
Facility maintenance and repairs	\$300,000	Various facility repairs per Facilities Condition Assessment	Department 44/Bond
<b>Maintenance Projects Total</b>	<b>\$375,000</b>		

### Capital Projects

Projects	Estimated Cost	Description/Need	Funding Source
Sheriff's Office repairs	\$600,000	Repair building as needed; annual monitoring	Department 85/Bond
New Sheriff's Office and Jail construction*	\$40,000,000	Construct new \$80 million facility to replace deteriorating structure	Bond Referendum
<b>Capital Projects Total</b>	<b>\$40,600,000</b>		

*\*Dependent upon future bond referendum*

### Conservation Projects

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

<b>FY30 TOTAL:</b>	<b>\$45,975,000</b>	<b>Total Project Costs</b>
	<b>\$4,325,000</b>	<b>Operations/Bonding</b>
	\$1,500,000	Conservation Bond
	\$40,000,000	Sheriff's Office and Jail Bond*
	\$150,000	Wetland Credit Sales
	\$0	Grants
	\$0	Cities/Other Funding

*\*Dependent upon future bond referendum*

## PART 3: FUTURE PROJECTS

### ADA compliance renovations

<b>Need</b>	Improvements for ADA compliance
<b>Estimated cost</b>	\$75,000 annually
<b>Funding source/plan</b>	Department 44/Bond

### Repairs on various facilities

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

### Hoover Trail - Solon to Morse (Phase 1)

<b>Need</b>	Trail construction
<b>Estimated cost</b>	\$3,000,000
<b>Funding source/plan</b>	FY31 budget

### Hoover Trail - Solon to Morse (Phase 2)

<b>Need</b>	Trail construction
<b>Estimated cost</b>	\$3,000,000
<b>Funding source/plan</b>	FY32 budget/Taxes



## PART 4: PAST PROJECTS

**FY24**

### **Maintenance Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$3,333,703</b>	<b>\$2,524,126</b>

### **Capital Building Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$8,775,000</b>	<b>\$1,638,686</b>

### **Conservation Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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	\$8,364
Land Acquisition, Cedar River Crossing (Clark Land Purchase?)	\$250,400	\$401,837
	<b>\$275,400</b>	<b>\$1,405,245</b>

## 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
	<b>\$5,490,000</b>	<b>\$2,419,423</b>

### 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
	<b>\$7,112,454</b>	<b>\$4,626,201</b>

### 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
	<b>\$2,200,000</b>	<b>\$438,266</b>

## FY22

### **Maintenance Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$3,421,000</b>	<b>\$3,230,664</b>

### **Capital Building Projects**

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

### **Conservation Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$4,558,160</b>	<b>\$2,001,744</b>

## FY21

### **Maintenance Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$1,628,000</b>	<b>\$1,499,452</b>

### **Capital Building Projects**

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

### **Conservation Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$3,168,570</b>	<b>\$1,383,894</b>

## 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
	<b>\$1,002,500</b>	<b>\$553,181</b>

### **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
	<b>\$2,934,500</b>	<b>\$2,736,684</b>

### **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
	<b>\$4,313,119</b>	<b>\$1,896,560</b>

### **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
	<b>\$2,950,000</b>	<b>\$3,382,539</b>

## FY19

### **Maintenance Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$1,676,980</b>	<b>\$1,375,830</b>

### **Capital Building Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$3,700,000</b>	<b>\$3,662,687</b>

### **Conservation Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$10,218,776</b>	<b>\$5,145,599</b>

### **Secondary Roads Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$6,660,000</b>	<b>\$5,823,960</b>

## **FY18**

### **Maintenance Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$480,000</b>	<b>\$333,611</b>

### **Capital Building Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$2,373,739</b>	<b>\$1,455,104</b>

### **Conservation Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$3,336,145</b>	<b>\$1,787,278</b>

### **Secondary Roads Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
IWW Road, Phase 5 of 6, James Avenue to Ivy Avenue.	\$900,000	\$451,380
	<b>\$8,767,000</b>	<b>\$5,749,606</b>

## **FY17**

### **Maintenance Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$730,000</b>	<b>\$639,626</b>

### **Capital Building Projects**

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

### **Conservation Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$5,786,960</b>	<b>\$640,428</b>



**Secondary Roads Projects**

<b>Project Description</b>	<b>Budgeted Cost</b>	<b>Actual Cost</b>
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
	<b>\$10,259,794</b>	<b>\$10,005,064</b>



## Maintenance and Capital Improvement Plan (MCIP) for FY26-FY30