

CITY OF BETTENDORF, IOWA - PROPOSED Community Improvement Program FY 2013/14 - FY 2017/18

	<i>Project Description</i>	<i>Project #</i>	<i>Anticipated Revenue Source</i>	<i>AMENDED FY 12/13</i>	<i>FY 13/14 Request</i>	<i>FY 14/15 Request</i>	<i>FY 15/16 Request</i>	<i>FY 16/17 Request</i>	<i>FY 17/18 Request</i>	<i>5-Year CIP Cost 13/14 - 17/18</i>
19	Sign Inventory		G.O. Bonds	25,000	100,000					100,000
20	Tech Drive Left Turn @ 18th St.		G.O. Bonds		60,000					60,000
21	Pleasant Ridge Roadway - from Belmont to Bridge	PW0249	G.O. Bonds	180,000						0
22	Pleasant Ridge Bridge and Roadway - (\$50Kfrom home owners)	PW0249	Other	50,000						0
Pavement Management Program										
23	Annual Pavement Management		G.O. Bonds	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Pavement Preservation Program										
24	Annual Pavement Preservation		G.O. Bonds	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Curb & Gutter Replacement Program										
25	Annual Curb & Gutter Replacement	PW0046	G.O. Bonds	0	25,000	25,000	25,000	25,000	25,000	125,000
Bridge Maintenance Program										
	Annual Funding (\$50,000)				22,000	50,000	50,000	50,000	50,000	222,000
26	Bridges Load Rating	PW0220	G.O. Bonds	688						0
27	Devils Glen Bridge at Spencer Creek	PW0237	G.O. Bonds	73,000	28,000					28,000
28	Devils Glen Bridge at Spencer Creek	pw0237	Federal Aid	140,000	140,000					140,000
29	Devils Glen Bridge over Duck Creek/repair	PW0302	G.O. Bonds							0
30	53rd bridge over Crow Creek	PW0310	G.O. Bonds	125,000						0
31	Bridge Rehab & Maintenance 2012	PW0250	G.O. Bonds	112,000						0
32	Bridges Scour Analysis	PW0239	G.O. Bonds	633						0

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Sidewalk Program										
	Sidewalk new construction and repair/fill-in gaps program (Annuual Program \$275,000)				275,000	275,000	275,000	275,000	275,000	1,375,000
33	Moencks Road Sidewalks	PW0135	G.O. Bonds	35,000						0
34	Annual Sidewalk Program - 2012 and future years - Replacement/repair of existing	PW0228	G.O. Bonds	97,000						0
35	Annual Sidewalk Program 2012/13	PW0314	G.O. Bonds	150,000						0
36	Annual Sidewalks - New to fill in gaps	PW0192	G.O. Bonds	258						0
37	Separated Trails - repairs to existing	PW0258	G.O. Bonds	25,000						0
38	18th and 53rd various sidewalks	PW0259	G.O. Bonds	15,000						0
39	ADA Ramp to Duck Creek @ Parkway		G.O. Bonds		170,000					170,000
40	Sidewalks from 26th Street to 33rd along State Street - north side (6 Ft wide)	PW0246	G.O. Bonds	375,000						0
41	Sidewalk - State St. Devils Glen to Duck Creek		G.O. Bonds	40,000	110,000					110,000
Alley Rehabilitation Program										
	Annual Funding (\$350,000)					30,000	350,000	350,000	350,000	1,080,000
42	Various Alley Repair 2011/12 and future years	PW0229	G.O. Bonds	25,000	25,000					25,000
43	Alley paving 21st to 23rd, between Oak St and Cody St	PW0217	G.O. Bonds	5,000						0
44	Alley - Erin St. Roberts to Central		G.O. Bonds							0
45	Alley from 28th to 29th between Cody and Glen		G.O. Bonds		50,000	120,000				170,000
46	Alley - 28th to 30th St. between Oak & Cody	pw0271	G.O. Bonds	150,000	200,000					200,000
47	Alley from 4th to Peterson Lane between Holmes and Brown	PW0260	G.O. Bonds	75,000	160,000					160,000

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48	Alley between 10th and 12th - between Brown and Holmes		G.O. Bonds		60,000	200,000				260,000
49	23rd to 25th - Central to Bellvue	PW0242	G.O. Bonds	133,000						0
50	23rd to 25th - Bellvue to Oak	PW0315	G.O. Bonds	50,000	140,000					140,000
Sealcoat Reconstruction Program										0
	Annual Funding (\$750,000)				250,000	60,000	215,000	750,000	750,000	2,025,000
51	25th Street - Oak to Glen AND Cody - 25th to 26th Street	PW0238	G.O. Bonds	115,000						0
52	26th - State to top of hill	PW0318	G.O. Bonds	100,000	500,000					500,000
53	Alcoa (Broadview Heights Subdivision) - Resurfacing (North St, Oak St, Bellevue Ave, 15th St, 16th St, 16 1/2 St, 17th St)	PW0214	G.O. Bonds	32						0
54	TenPlus - Central to 28th - 16' wide OCI 32	PW0205	G.O. Bonds	585,000						0
55	Elm Street from 35th Street 700 feet east to bike trail to overlook	PW0304	G.O. Bonds	388,000						0
56	Elm Street Paving, 35th to 42nd St sealcoat replacement	pw0147	G.O. Bonds	430		360,000				360,000
57	42nd Street sealcoat replacement south of State Street OCI 36	PW0163	G.O. Bonds	0		330,000				330,000
58	Valley View -		G.O. Bonds				260,000			
59	Dodds Drive - end of P.C.C. to Valleyview		G.O. Bonds				275,000			275,000
Street Resurfacing Program										0
60	Annual Street Resurfacing Program	PW0155	G.O. Bonds	0		500,000	500,000	500,000	500,000	2,000,000
61	2012 Street Overlay - Woodland Lane (Spruce to Hillside), Linbergh (Crow Creek to Chesterfield), Elmwood (Elmwood Lane to Elmwood Ave), Aspen Hills Circle (Apple Valley Circle Dr), Davenshire (Clover Hills to Oxford)	PW0223 PW0224 PW0225	G.O. Bonds	805,000						0
62	Crow Creek Rd. - Lindbergh to Devils Glen		G.O. Bonds	20,000	510,000					510,000

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Street Reconstruction Program										
	Annual Funding					400,000	750,000	750,000	750,000	2,650,000
63	Depot: River Gulf to 31st Street - paving (River Gulf Grain \$100,000 special assessment)	PW0233	G.O. Bonds	550,000						0
64	19th St. - Lincoln to 50 ft south of Glenn St.		G.O. Bonds	100,000	130,000					130,000
65	Westberry/Westcrest Courts		G.O. Bonds	50,000	290,000					290,000
66	Summit Hills Drive Reconstruction/Spruce Hills - Hawthorne	PW0092	G.O. Bonds		150,000	350,000				500,000
67	Elmore Ave. Reconstruct	PW0243	G.O. Bonds	89,000						0
68	Oak Street - 21st east to mid-block	PW0244	G.O. Bonds	7,200						0
69	Wakonda from Golden Valley to Belair		G.O. Bonds	100,000	300,000					300,000
70	St Andrews Green from 18th to 1st intersection	PW0264	G.O. Bonds	245,000						0
71	Hillside - Cypress to Greenway	PW0265	G.O. Bonds	100,000	250,000					250,000
72	West Dale Ct Reconstruction	PW0270	G.O. Bonds	185,000						0
73	Wood Lane - Greenwood west to CL	pw0272	G.O. Bonds	2,000						0
74	Monterey Court - North of Fairlane	PW0319	G.O. Bonds	1,000						0
Full Depth Patching Program										
75	Full Depth Patching Program		G.O. Bonds		500,000	500,000	500,000	500,000	500,000	2,500,000
76	Full Depth Patching Program FY 12/13	PW0227	G.O. Bonds	575,000						0
77	IDOT Full Depth Patching Program		State Aid		125,000	125,000	125,000	125,000	125,000	625,000
78	IDOT Full Depth Patching Program FY 12/13		State Aid	125,000						0

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Rural Road Sealcoating Program										0
79	Sealcoat Rural Roads- City-wide projects		G.O. Bonds		150,000	150,000	150,000	150,000	150,000	750,000
80	Sealcoat Rural Roads- City-wide projects 2012	PW0251	G.O. Bonds	197,000						0
Arterial/Collector Plan										0
81	Forest Grove sealcoat replacement Utica Ridge to Eagle Ridge. Davenport Lead with 4 lanes & 10 ft Rec Trail. (Our 20% share)	PW0047	G.O. Bonds	90,000	200,000	230,000				430,000
82	Forest Grove Paving - Eagle Ridge to International Dr. 4 Lane with 10 ft Rec Trail on S. side (DAVENPORT IS MANAGING THIS PROJECT, this is the City's 20% Match)		G.O. Bonds	2,000	180,000	606,000	1,060,000	102,000		1,948,000
83	Forest Grove Paving - Eagle Ridge to International Dr. 4 Lane with 10 ft Rec Trail on S. side 80% share (DAVENPORT IS MANAGING THIS PROJECT)		Federal Aid	18,000	720,000	2,424,000	4,240,000	398,000		7,782,000
84	Hopewell Ave paving/ROW/design - Middle to east line Century Hgts to 18th Addition - PLUS 10 st recreation trail. (Incudes portion due PV school for \$150,000)	PW0081	G.O. Bonds	835,000	1,000,000	1,470,000				2,470,000
85	Hopewell Ave Paving (PH II) ROW/design East line Century Hgts 18th addition to Criswell, plus 10 ft recreation trail. (Special assessments up to \$850,000 may be available)	PW0098	G.O. Bonds	0				400,000	1,800,000	2,200,000
86	Middle Rd Reconstruction - Norwood subdivision to Crow Creek Road	2PW029	G.O. Bonds	58,000						0
87	Middle Road Widening, (Crow Creek & Crow Creek Road West Side) 50% share		G.O. Bonds		0				150,000	150,000
88	18th Street: Maplecrest to Echodale		G.O. BONDS	100,000	850,000					850,000
89	18th Street: Spruce Hills Drive to Tech Drive		G.O. BONDS					300,000	800,000	1,100,000
90	18th Street: Middle Road to Avalon		G.O. BONDS	100,000	550,000	0				550,000

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91	18th Street: Avalon to Spruce Hills Drive		G.O. BONDS		100,000	900,000				1,000,000
92	Spruce Hills Drive: Woodland to Avalon		G.O. BONDS			300,000	800,000			1,100,000
93	Middle Road: Happy Joe Drive to AAA Court		G.O. BONDS					250,000		250,000
94	Middle Road: Duck Creek Bridge to 18th Street		G.O. BONDS					400,000		400,000
95	Middle Road: Ridge Point to Woodfield Drive inner lanes only & Woodfield Drive north to Construction Header		G.O. BONDS					100,000		100,000
96	Middle Road: Devils Glen Road to Belmont Road		G.O. BONDS				400,000	1,900,000		2,300,000
97	Utica Ridge Road: Spruce Hills Drive to Tanglefoot Lane - 5 lane with 6 ft sidewalk on east side	PW0303	G.O. BONDS		500,000	1,550,000				2,050,000
98	29th Street: Maplecrest Drive to Tanglefoot Lane	PW0241	G.O. BONDS	493,000						0
99	Olympia Drive: Hillcrest to Spruce Hills Drive		G.O. BONDS					200,000	370,000	570,000
100	Olympia Drive: Harmony north to Hillcrest		G.O. BONDS				200,000	300,000		500,000
101	Tanglefoot Lane Reconstruction: Rollingwood Court to Devils Glen Road (Phase I)	PW0209	G.O. BONDS	175						0
102	Tanglefoot - 18th Street to Greenbrier: Phase II 2500	PW0226	G.O. BONDS	730,000						0
103	Tanglefoot - Greenbrier to Utica Ridge: Phase III 2700	PW0267	G.O. BONDS	500,000	1,300,000					1,300,000
104	Crow Creek - Davis to Applevalley		G.O. BONDS				50,000	200,000		250,000
105	Crow Creek - Davis to Devils Glen		G.O. BONDS							0
106	Crow Creek - Amesbury to 18th		G.O. BONDS							0
107	Valley Drive - Highway 67 to Belmont design	PW0188	G.O. BONDS							0
108	Criswell - valley to US67 (right of way)		G.O. Bonds			225,000				225,000
109	Criswell - Wells Ferry to Hopewell		G.O. Bonds							0
110	Criswell - Hopewell to valley		G.O. Bonds							0
111	Greenbrier: Queens to Crow Creek Road		G.O. BONDS							0

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Traffic										
112	various TSL	CD0051	G.O. Bonds	15,000						0
113	17th and Grant TSL	CD0023	G.O. Bonds	10,000	140,000					140,000
114	Fiber Optic Cabling	2CD005	G.O. Bonds	80,000	45,000	45,000	45,000	45,000	45,000	225,000
115	LED signal head lens replacement	2CD011	G.O. Bonds	6,000	6,000	6,000	6,000	6,000	6,000	30,000
116	Speed Signs by various schools	CD0054	Sales Tax & Interest		16,000	16,000	16,000	16,000	16,000	80,000
117	Pre-emption Upgrades - To Allow Emergency vehicles to Change Signals	2CD010	G.O. Bonds			85,000				85,000
118	Traffic Signals & Mast Arms Upgrades	2CD009	G.O. Bonds	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Recreation Trails										
119	Downtown Recreation Trail (Isle of Capri to Bellingham) (20% City)	PK0002	G.O. Bonds	4,000						0
120	Downtown Recreation Trail (Isle of Capri to Bellingham) (80% State)(Fed #628)	PK0002	Federal Aid	16,000						0
121	Recreation Trail - Middle Road to Crow Creek Park along the creek	PK0018	G.O. Bonds	550,000						0
122	Recreation Trail from SE corner of 53rd & Devils Glen to Field Sike along Crow Creek	PK0012	G.O. Bonds	150,000	300,000					300,000
123	Crow Creek Recreation Trail - Field Sike to Forrest Grove		G.O. Bonds				200,000			200,000
124	Recreation Trail: Highway 67 @ Crow Creek to east City limits @ Harbor Drive	PK0166	G.O. Bonds			200,000				200,000
125	Recreation Trail: Highway 67 @ Crow Creek to east City limits @ Harbor Drive	PK0166	Federal Aid			800,000				800,000
126	Crow Creek Recreation Trail - Middle Road to Valley Dr ; then along Valley Dr back to Belmont - 10 ft		G.O. Bonds			100,000	400,000			500,000

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127	Crow Creek Recreation Trail - Middle Road to Valley Dr ; then along Valley Dr back to Belmont - 10 ft		Federal Aid				750,000			750,000
128	Crow Creek Recreation Trail: Valley Dr to US 67 (including under bridges on both roads) to connect with existing recreation trail from US 67 @ Crow Creek to east City limits @ Harbor Dr		G.O. Bonds					600,000		600,000
Separated Trails										
129	Middle Road - From Devils Glen to Duck Creek Bridge. 8 to 10 feet wide Devils Glen to 18th, 6' wide 18th to Duck Creek Bridge.	PK0155	G.O. Bonds	150,000	578,000					578,000
130	Middle Road - From Devils Glen to Duck Creek Bridge. 8' feet wide Devils Glen to 18th, 6' wide 18th to Duck Creek Bridge.	PK0155	Federal Aid	600,000	142,000					142,000
131	Separated Trail on Middle Road: Round-a-bout @ 53rd to Hopewell - west side, 10 ft separated trail		G.O. Bonds				500,000			500,000
132	Separated Trail on Middle Road: Hopewell to Forrest Grove on west side, 10 ft separated trail		G.O. Bonds					500,000		500,000
133	Devils Glen Road East Side - Separated 10' Trail from Crow Creek Park to Middle Road	PW0268	G.O. Bonds	225,000	850,000					850,000
134	Devils Glen Road East Side - Separated 10' Trail from Middle Road to Devils Glen Park plus sidewalk gap on east side	pw0219	G.O. Bonds	655,000						
Parks & Recreation - Board Allocation										
135	Dog Park Shelter & Lights		Sales Tax & Interest		30,000					30,000
136	Community Center Improvements	4PK004	Sales Tax & Interest	30,000			100,000			100,000
137	Crow Creek Park Development -Entrance-Paving-Shelters-Landscaping-Trails-Signage, road improvements	PK0015	G.O. Bonds GC	155,000						0
138	Crow Creek Park Interpretive trails, signage, etc	PK0156	Other	25,000						0

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139	Devils Glen Park/Paving Roadways - Curbs, Gutters, Asphaltting		Sales Tax & Interest			70,000				70,000
140	Lagoon Dredging PLUS additional Storm Water funds	PK0016	G.O. Bonds GC	230,712						0
141	Park & Master Plan	1PK006	Sales Tax & Interest		20,000					20,000
142	Park playground equipment & Shelters	2PK005	G.O. Bonds GC	1,500						0
143	Park playground equipment & Shelters	2PK005	Sales Tax & Interest	113,000	125,000	125,000	125,000	125,000	125,000	625,000
144	Park playground equipment (Hendricks Fund)	2PK006	other	50,000						0
145	Park playground equipment \$45,000 SCRA AWARDED	PK0165	other	45,000						0
146	Eagles Landing Parking Expansion		Sales Tax & Interest		10,000	40,000				50,000
147	Hollowview Park Waterless RR		Sales Tax & Interest		25,000					25,000
148	Leach Park Dredging		Sales Tax & Interest			60,000				60,000
149	Middle Park Waterless RR - 23rd St Field/Upper Playground		Sales Tax & Interest			25,000			25,000	50,000
150	Middle Park Lagoon RR		Sales Tax & Interest					100,000		100,000
151	Splash Landing Study		Sales Tax & Interest					30,000		30,000
152	Kiwanis Ball Field Lights	PK0162	other	15,000						0
153	Kiwanis Ball Field Lights		other	27,000						0
154	Kiwanis Ball Field Lights	PK0162	Sales Tax & Interest	58,000						0
155	Middle park roadway		Sales Tax & Interest						125,000	125,000
156	Resurfacing Athletic Courts/Pathways/ Lots - Resurfacing Basketball Ct-Trails	9PK002	G.O. Bonds GC	100,000						0
157	Resurfacing Athletic Courts/Pathways/ Lots - Resurfacing Basketball Ct-Trails	9PK002	Sales Tax & Interest		50,000	25,000	125,000	75,000	50,000	325,000

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Miscellaneous City-Wide Projects										
158	Maintenance Center Parking Lot - resurfacing		G.O. Bonds	10,000	110,000					110,000
159	City Hall carpet replacement/painting	AD0013	Sales Tax & Interest	10,000	30,000					30,000
160	Library Space remodel - Phase I (City)		Sales Tax & Interest		100,000					100,000
161	Library Space remodel - Phase I (Kakart \$25K)		Other	25,000						0
162	Library Space remodel - Phase I (Open Access \$180K)		Other	180,000						0
163	Library Space remodel - Phase I (SCRA \$125K)		Other		125,000					125,000
164	Library Space remodel - Phase I (Foundation \$125K)		Other		125,000					125,000
165	Library Remodel - Phase II		Sales Tax & Interest			100,000				100,000
166	Forrest Grove Park - Phase I Development	PK0014	G.O. Bonds GC	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
167	Forrest Grove Park - Phase I Development	PK0015	Other			300,000	300,000	300,000	300,000	1,200,000
168	Library - Upgrade main level rest rooms	LB0012	G.O. Bonds GC	6,000						0
169	Salt Dome roof replacement	AD0018	G.O. Bonds GC	45,350						0
	TOTAL PROJECTS			14,222,784	14,518,375	14,272,000	13,987,000	10,817,000	8,282,000	61,876,375

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Palmer Hills Golf Enterprise Fund:										0
1	Tee box and Sand Trap improvements	2GC004	Sales tax & Interest	20,000	20,000	20,000	20,000	20,000		80,000
2	#9 and #10 pond and creek erosion	2GC007	Transfer in from Storm Water			300,000				300,000
3	Cart Path Improvements	2GC011	Sales tax & Interest			35,000		30,000		65,000
4	Practice Range Renovation	2GC013	Sales tax & Interest	35,000						0
	Total Sales Tax Only			55,000	20,000	55,000	20,000	50,000	0	145,000
	Total Palmer Hills Enterprise Fund			55,000	20,000	355,000	20,000	50,000		445,000
Downtown Improvements:										0
1	Downtown Improvements - various land purchase and improvements (Gen Corp. Bonds)	ED0002	Transfer from CIP		700,000	700,000				1,400,000
2	Façade Program and I-74 bridge fund	DT0011	Sales Tax & Interest	50,000	50,000	50,000	50,000	50,000	50,000	250,000
3	Relocation Assistance - I74	DT0012	Sales Tax & Interest	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Total Downtown Improvements			150,000	850,000	850,000	150,000	150,000		2,000,000
Splash Landing:										0
1	Replace Slides		Sales tax & Interest			100,000				100,000
2	ADA compliance - installation of a lift		Sales tax & Interest	5,000						0
	Total Splash Landing Fund			5,000	0	100,000	0	0		100,000

CITY OF BETTENDORF, IOWA - PROPOSED Community Improvement Program FY 2013/14 - FY 2017/18

	<i>Project Description</i>	<i>Project #</i>	<i>Anticipated Revenue Source</i>	<i>AMENDED FY 12/13</i>	<i>FY 13/14 Request</i>	<i>FY 14/15 Request</i>	<i>FY 15/16 Request</i>	<i>FY 16/17 Request</i>	<i>FY 17/18 Request</i>	<i>5-Year CIP Cost 13/14 - 17/18</i>
Family Museum for Arts & Science Funds:										0
1	Exhibit Design/Development/Renovation - Phase 1, 2 and 3 (City Portion)	FM0018	G.O. Bonds GC	700,000						0
2	LED Lighting replacement in Great Hall		sales tax & interest		20,800					20,800
3	Exhibit Design/Development/Renovation - Phase 1, 2 and 3	FM0018	Fund Raising	561,000						0
4	Exhibit Design/Development/Renovation - Phase 1, 2 and 3 (CAT GRANT AWARDED)	FM0018	Other	149,578						0
	Total Family Museum			1,410,578	20,800	0	0	0		20,800
George Thuenen Bridge										0
1	George Thuenen bridge repairs	PW0008	Existing fund balance	62,000						0
	Total George Thuenen bridge			62,000	0	0	0	0		0
Transit										0
1	City Match to above projects		sales tax & interest							0
	Total Transit				0	0				0
QC Convention Center										0
1	various Improvements	AD0004	Existing fund balance							0
	Total QC Convention Center				0	0	0	0		0

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Municipal Garage										0
1	Improvements/maintenance to fuel lines at Gas Pumps and underground electrical	GA0002	Existing fund balance							0
	Total Garage				0	0				0
Life Fitness Center										0
1	Tennis Court Resurfacing		sales tax & interest		50,000					50,000
1	Gym Floor Surface Repair		sales tax & interest		40,000					40,000
3	Aerobic Room Renovation, HVAC, floor, audio/video		sales tax & interest			60,000				60,000
	Total Recreation Fund				90,000	60,000	0	0		150,000

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Sewer Enterprise Fund:										0
	Projected Future Rate Increases				\$.20 (4/1/14) \$2.28	\$.20 (4/1/15) \$2.48	4% (4/1/16) \$2.59	3% (4/1/16) \$2.67		0
1	Avalon Ct - Sewer Protection	SW0048	Sewer G.O. Bonds	5,500						0
2	Chimney Seals	SW0017/ SW0037	Sewer G.O. Bonds		75,000	75,000	75,000	75,000		300,000
3	West Pigeon Creek Interceptor @ Century Hts vl	SW0004	Sewer G.O. Bonds	50,000						0
4	Field Stone PT. District Sewer		Sewer G.O. Bonds			35,000				35,000
5	Pipe Lining (Annual)	SW0053	Sewer G.O. Bonds	1,000						0
6	Other Local Sewers	SW0006	Sewer G.O. Bonds	50,000	50,000	50,000	50,000	50,000		200,000
7	I-80 Development, Spencer Creek Interceptor Sewer from Forrest Grove Park NW to Middle Road under I-80 - will require rate increase	SW0028	Sewer G.O. Bonds			790,000	1,000,000			1,790,000
8	I-80 Development, Spencer Creek Force Main, access road and lift station (Building structure only (NO PUMPS) at Forrest Grove Park - will require rate increase)	SW0036	Sewer G. O. Bonds		600,000	600,000				1,200,000
9	I-80 Development, Spencer Creek - Pumps and control equipment for lift station (will require rate increase)		Sewer G.O Bonds					100,000	420,000	520,000
10	Sewer Televising	SW0043	Sewer G.O. Bonds	2,000	0	0	0	0	0	0
11	I&I Sewer Rehab, PH II B, Basins 5 & 19	SW0049	Sewer G.O. Bonds	620,000						0
12	Manhole and Rehab Pipe	SW0035	Sewer G.O. Bonds	113						0
13	I&I Investigative Phase III, Basins 1, 3, 4, 7, 12, 14, (TV 3, 14)	SW0051	Sewer G.O. Bonds	50,000						0
14	I&I Manhole Rehab Phase II & III basins 6, 1, 3, 4, 7, 12, 14		Sewer G.O. Bonds						250,000	250,000

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15	I&I Manhole Rehab Phase II & III basins 5 & 19, and 3 & 14		Sewer G.O. Bonds						250,000	250,000
16	I&I Investigative Phase IV, Basins 9, 11, 13, 15, 16, 18		Sewer G.O. Bonds							0
	Joint Sanitary Sewer Improvements with Davenport (Bettendorf Share Only 19.81%)		Sewer Revenue Bonds							0
1	Sanitary sewer Equalization Basin (FY 22/23 & FY 24/25)									0
2	Mississippi West Basin I&I Study			49,525	49,525					49,525
3	Old Riverfront Interceptor Cleaning & Inspection				346,675	198,100	99,050	396,200	396,200	1,436,225
4	Wastewater Master Plan Update									0
5	Riverfront Interceptor Inspection, Cleaning, and Replacement					416,010	416,010			832,020
6	Disinfection of Treatment Plant Effluent									0
7	Plant Optimization				118,860	59,430	693,350	693,350		1,564,990
8	Nutrient Removal									0
9	Sanitary Sewer Metering (Permanent)				69,335	1,981	1,981	1,981	1,981	77,259
10	Eastern Trunk Study/Rehabilitation				8,915	8,915	198,100	396,200	594,300	1,206,430
25	Total Joint Sewer Projects with Davenport			49,525	593,310	684,436	1,408,491	1,487,731	992,481	5,166,449
	Total Sewer Projects			828,138	1,318,310	2,234,436	2,533,491	1,712,731	1,912,481	9,711,449

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Storm Water Utility Fund - Project Costs										0
	Projected increase in rates				\$.35 (4/1/14) \$3.05	\$.35 (4/1/15) \$3.40	\$.35 (4/1/16) \$3.75			0
1	25th St Culvert extension - 23rd & Lincoln 70-30 cost share	SM0077	Stormwater GO Bonds	195,000						0
2	25th St Culvert extension - 23rd & Lincoln 70-30 cost share	SM0077	OTHER	30,000						0
3	18th Street /Avalon Court Improvements	SM0082	Stormwater GO Bonds	190,000						0
4	Middle Park Lagoon dredging & detention		Stormwater GO Bonds	210,000						0
5	Blackbird Creek bank stabilization - Barcelona to 18th Street		Stormwater GO Bonds			50,000	350,000			400,000
6	Pleasant Valley Creek bank stabilization - Elk Drive to Pleasant Ridge	SM0071	Stormwater GO Bonds	165,000						0
7	Hopewell Creek Detention @ school - 8 acres	SM0044	Stormwater GO Bonds	310,000	490,000					490,000
8	Ginger Creek Detention @ 53rd	SM0046	Stormwater GO Bonds	25,000	85,000					85,000
9	Hopewell Creek Regional Detention @ Hopewell - design, construction	SM0003	Stormwater GO Bonds	45,000						0
10	Duck Creek Stabilization - Future		Stormwater GO Bonds	0	0	200,000				200,000
11	Duck Creek Bank Stabilization - Phase IV	SM0080	Stormwater GO Bonds	127,140						0
12	Duck Creek Bank Stabilization - Phase V	SM0087	Stormwater GO Bonds	50,000	235,000					235,000
13	Immediate Council Priority Projects	SM0061	Stormwater GO Bonds	7,000	0	0	0	0		0
14	Intake Repair		Stormwater GO Bonds	0	75,000	75,000	75,000	75,000	75,000	375,000
15	Middle Road-Stafford Creek Culvert-add 10'x12' barrel to existing culvert including associated PDD repairs & upstream channel improvements		Stormwater GO Bonds			100,000	200,000			300,000
16	Stafford Creek Bank Stabilization - between 18th and Crow Creek Road: Phase I	SM0083	Transfer from CIP	25,333	400,000					400,000
17	Stafford Creek Bank Stabilization - between 18th and Crow Creek Road: Phase II		Stormwater GO Bonds	0				400,000		400,000

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18	Storm sewer linings	SM0021	Stormwater GO Bonds	30,000	50,000	150,000	150,000	150,000	150,000	650,000
19	Small Storm sewers 2012	SM0085	Stormwater GO Bonds	1,500						0
20	Small storm sewers & drain tile	SM0037	Stormwater GO Bonds	60,000	85,000	90,000	90,000	90,000	90,000	445,000
21	Greenway Creek Stabilization - Terrace Park Drive to Tanglefoot Terrace	SM0084	Stormwater GO Bonds	300,000						0
22	Greenway Creek stabilization - Tanglefoot Terrace to Tanglefoot Lane		Stormwater GO Bonds			50,000	250,000			300,000
23	Greenway Creek bank Stabilization - Tanglefoot Lane to Golden Valley Drive		Stormwater GO Bonds				80,000	350,000		430,000
24	West Pigeon Creek regional detention @ Hopewell (Part of Hailey Hts)		Stormwater GO Bonds	300,000						0
25	West Pigeon Creek bank Stabilization - Crow Creek Road to Surrey Drive		Stormwater GO Bonds				150,000	150,000		300,000
26	Stafford Creek - Maple Crest to Middle (seeding)	SM0036	Stormwater GO Bonds	60,000						0
27	Stafford Creek Bank Stabilization - Tanglefoot to Maplecrest		Stormwater GO Bonds			250,000	250,000			500,000
28	Pinebrook Lane drainage relief		Stormwater GO Bonds		50,000		0			50,000
29	White Post Road Detention	SM0073	Stormwater GO Bonds	25,000						0
30	Drainage improvement @ 49 Parklane Cr	SM0086	Stormwater GO Bonds	25,000						0
31	Stafford Creek Bank Stabilization - N. of Crow Crrek Rd		Stormwater GO Bonds	50,000						0
32	Pigeon Creek Bank Stabilization - 53rd to CCR		Stormwater GO Bonds				200,000	520,000		720,000
	Total PROJECT COSTS Storm Water Utility Fund			2,230,973	1,470,000	965,000	1,795,000	1,735,000	315,000	6,280,000