

FY 24 Budget Work Session

February 7, 2023



Agenda

- Follow up items
- Capital
 - Revenues / Equity
 - Buildings and Grounds
 - Information Technology
 - Conservation
 - Fleet Services
 - Secondary Roads



Follow Up Items

- City of Davenport contributes \$25,000 to CASI; City of Bettendorf has no direct contributions. Both cities normally do not budget within Health and Social Services category of budget.
- Authorized Agencies: \$11.2 M

FY 2024 Budget	
SECC; EMA; Library	\$9,765,646
Bi-State; CADS; CASI; CHC; Durant Ambulance; Medic Ambulance; QC Convention / Visitors Bureau; QC Chamber / QC First / GDRC	<u>\$1,399,531</u>
Total	\$11,165,177



Follow Up Items

- Future Committee of the Whole topics:
 - MEDIC revenue detail
 - Opioid program development and service levels
 - Jail based treatments and programs



Capital Asset Planning

- Pay-as-you-go philosophy, except for major projects such as Jail and 911 infrastructure. Limited borrowing for capital projects. Jail was last referendum issuance.
- \$91.4 M FY 2013 – FY 2022; FY 2023 – 2028 \$104.8 M
- Utilize one time funding through the use of special transfers from the General Fund or ARPA Fund.
- Keeps consistent tax levy requirements from General Fund, modified for inflation periodically.
- Gaming taxes assigned to fund capital program.
- Sale of assets are returned to the capital program for reinvestment
- Operating impacts are considered through adjustments of maintenance contracts or programming changes.



Revenue and Fund Balance Review

	FY 22	FY 23 Budget	FY 23 Est	FY 24	FY 25	FY 26	FY 27	FY 28
Revenues	<u>\$11,945,944</u>	<u>\$22,292,600</u>	<u>\$26,056,361</u>	<u>\$15,239,600</u>	<u>\$8,052,600</u>	<u>\$7,010,000</u>	<u>\$5,800,000</u>	<u>\$5,770,000</u>
Expenditures	<u>\$9,976,064</u>	<u>\$27,841,500</u>	<u>\$26,666,990</u>	<u>\$22,606,070</u>	<u>\$7,895,500</u>	<u>\$6,189,500</u>	<u>\$6,907,500</u>	<u>\$5,376,300</u>
General CIP Fund Balance	<u>\$9,112,973</u>	<u>\$2,424,049</u>	<u>\$8,277,544</u>	<u>\$773,574</u>	<u>\$830,674</u>	<u>\$1,551,174</u>	<u>\$343,674</u>	<u>\$637,374</u>

- Does not include sub funds of vehicles, bond issuance fund, conservation capital reserve or conservation equipment reserve.
- Primarily funded through transfers from General Fund, savings from General Fund, and prior year capital fund savings.



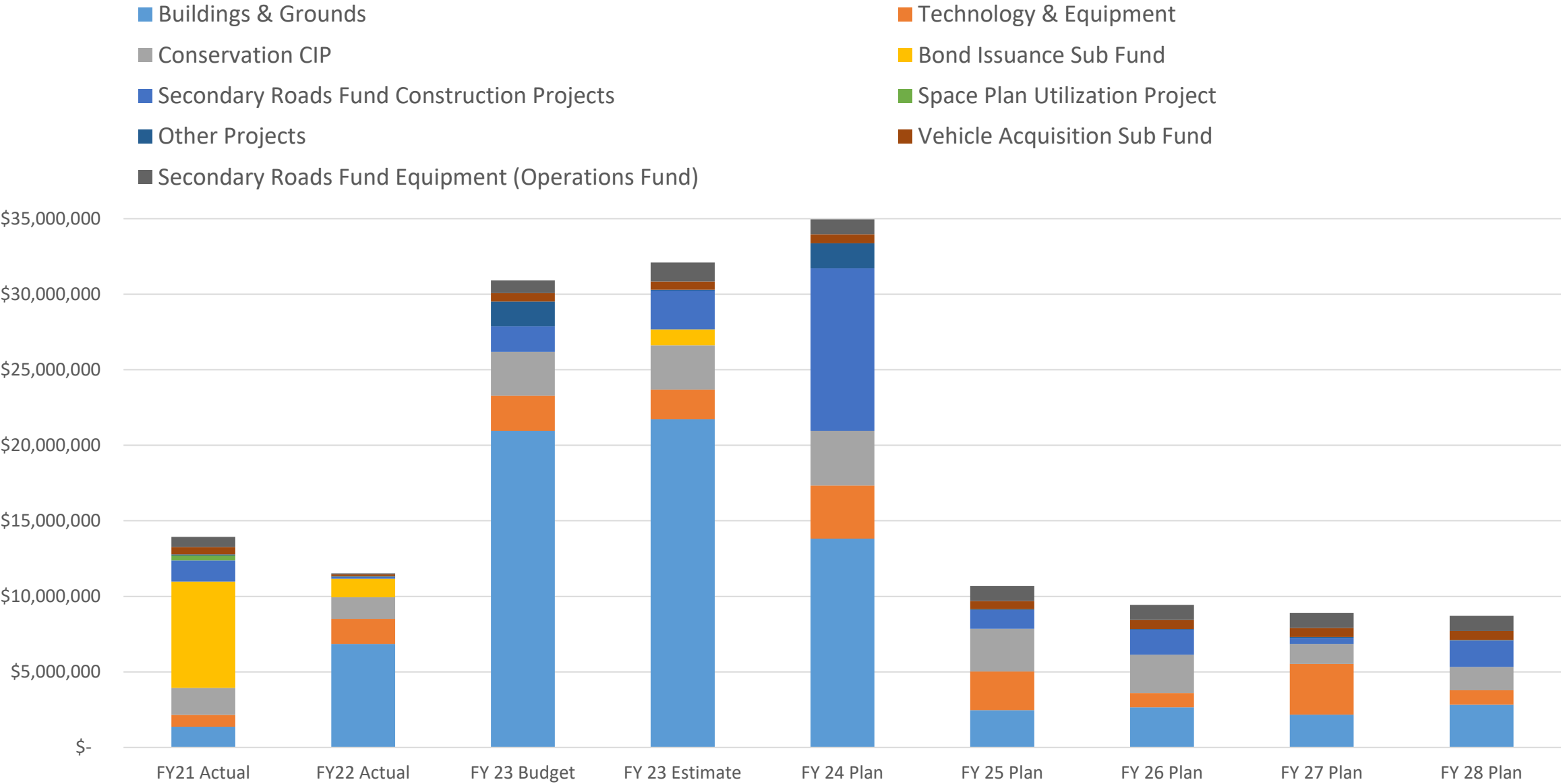
General CIP Revenue / Resources Review

	FY 22	FY 23 Budget	FY 23 Est	FY 24	FY 25	FY 26	FY 27	FY 28
Gaming Revenues	\$932,485	\$800,000	\$80=50,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
Grants, Donations, Sale of Assets, Interest, Other	740,601	1,627,000	359,420	1,897,000	265,000	125,000	125,000	125,000
ARPA	-	13,550,000	12,725,000	3,350,000	2,600,000	-	-	-
Transfers-Property Tax, General and Conservation	2,970,000	4,096,600	4,646,600	4,471,600	4,096,600	4,470,000	4,470,000	4,470,000
Transfers-Fund Balance, General / Conservation	<u>7,302,858</u>	<u>2,219,000</u>	<u>7,475,341</u>	<u>4,671,000</u>	<u>241,000</u>	<u>1,565,000</u>	<u>355,000</u>	<u>325,000</u>
Total Resources	<u>\$11,945,944</u>	<u>\$22,292,600</u>	<u>\$26,056,361</u>	<u>\$15,239,600</u>	<u>\$8,052,600</u>	<u>\$7,010,000</u>	<u>\$5,800,000</u>	<u>\$5,770,000</u>

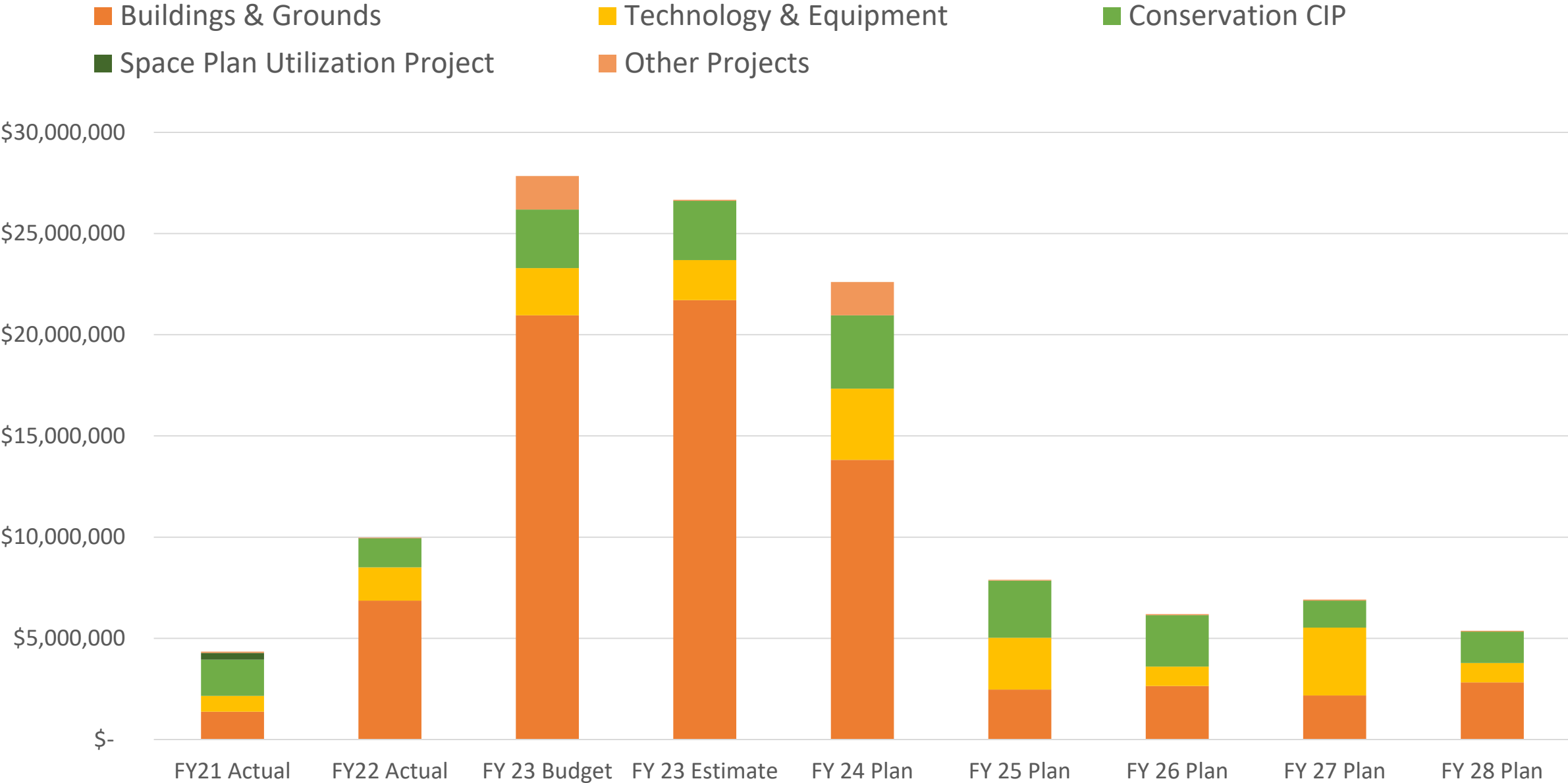


ARPA – Coronavirus State & Local Fiscal Recovery Fund	FY 2022 Actual	FY 2023 Amendment	FY 2024 Budget	FY 2025 Projected
Operating (Non-Departmental):				
Tourism (2.11 Aid To Tourism) - \$500,000	\$-	\$-	\$-	\$-
Salvation Army (3.11 Housing Support to Unhoused persons); \$3,000,000	3,455	752,214	902,657	1,341,674
HHSI, Inc. (3.10 Housing Support; Affordable Housing); \$3,140,880	1,100,141	1,176,114	183,853	680,772
Transfers out (Capital):				
Reallocated Capital (6.1 Provision of Government Services)	-	5,875,000	375,000	-
COOP / COG (6.1 Provision of Government Services)	-	3,750,000	-	-
Jail Modifications (1.7 Capital Investment)	-	-	-	1,000,000
Admin. HVAC (1.7 Capital Investment)	-	2,850,000	150,000	-
Davenport West Locust Sewer Connectivity (5.2 Centralized wastewater and collection and conveyance)	-	-	1,600,000	-
Conservation Trails (1.7 Capital Investment)	-	400,000	800,000	800,000
Conservation Sewer (5.2 Centralized wastewater and collection and conveyance)	-	400,000	800,000	800,000
Mt. Joy (5.6 Stormwater)	-	-	5,000,000	-
Park View (5.6 Stormwater)	-	-	5,000,000	-
Total Transfers Out	-	13,275,000	13,725,000	1,800,000
\$35.7 M Budgeted / \$20.7 Obligated / Allotment of \$33.6 M / \$1.9 over budget	\$1,103,596	\$15,203,228	\$14,811,510	\$4,622,446

Five Year Capital Project Plan



Scott County General Capital Plan



FACILITY & SUPPORT SERVICES

Our Promise: Professional People, Solving Problems, High Performance



Walkthrough of Detail

	FY 22	FY 23 Budget	FY 23 Est	FY 24	FY 25	FY 26	FY 27	FY 28	Unprog Needs
Buildings and Grounds	\$6,856,854	\$20,957,500	\$21,712,740	\$13,816,070	\$2,467,000	\$2,647,000	\$2,175,000	\$2,823,800	\$71,830,000



Completed Projects

Admin Center / General Store

Admin Center

Courthouse/ Jail

Admin Center

Jail

Tremont

Treasurer Counter Renovations

6th floor HR/ADMIN Renovation Project

Distributed Antenna System (DAS) Project

Distributed Antenna System (DAS) Project

Roof Replacement (emergency not CIP)

Warehouse Relocation



Work in Progress

Admin Center

* Air Handling Unit Replacement Project – 5 floors, ARPA Funded

Courthouse/Jail

UPS Replacement Project, ARPA Funded

Other

* Youth Justice Rehabilitation Center

FSS Support of Other Major Projects

* Medic Study



CAPITAL PROJECTS FY24 AND BEYOND

Administrative Center

- Physical security enhancements FY24-28 and validated project need FY 29-30
- Carpet Replacement FY25-27
- HVAC Building Control Unit Replacement FY27
- Auditor Office Modification FY25-27
- Fire Alarm Panel Replacement FY28
- Boiler Replacement Project FY28
- 2 Floor ADA Improvements- Restrooms FY28



CAPITAL PROJECTS FY23 AND BEYOND

Courthouse

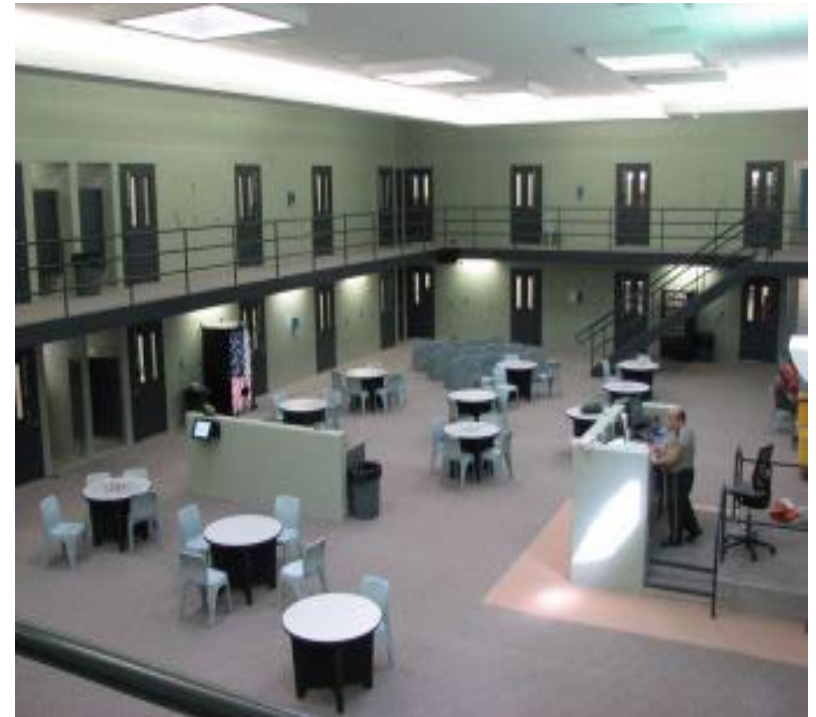
- SECC Backup UPS/HVAC FY25 Shared cost with SECC
- Roof Cooling Tower Replacement FY25
- Boiler (Hot Water Heater) Replacement FY27
- Lower Level - Convert state records storage space to County IT space FY 28
- **Ongoing** General Remodel / Replacement



CAPITAL PROJECTS FY23 AND BEYOND

Jail

- UPS replacement FY23/24
- Security system- PLC & Syntinel control system (Previously Commander Computer) replacement FY24
- HVAC Building Control Unit Replacement FY27
- **Ongoing** General Remodel / Replacement
- **Ongoing** Security system component replacement



CAPITAL PROJECTS FY23 AND BEYOND

JUVENILE DETENTION CENTER - CURRENT LOCATION

- Security system- PLC & Syntinel control system (Previously Commander Computer) Replacement FY24*
- Intercom system upgrade FY24*
- Ongoing security system component replacement
- Ongoing General Remodel/ Replacement

* Budgeted however replacement will be held off if possible due to relocation to new facility



CAPITAL PROJECTS FY24 AND BEYOND

Youth Justice Rehabilitation Center



- Old Warehouse Demolition Completed July 2022
- Construction underway anticipated completion May 2024
- * Rendering is for illustrative purposes only and is not a depiction of our actual facility



CAPITAL PROJECTS FY24 AND BEYOND

SHERIFF PATROL

Ongoing General Remodel/ Replacement
Shooting Range

902 W 4th St

Ongoing General Remodel/ Replacement

503 SCOTT STREET

Ongoing General Remodel/ Replacement

Eldridge Warehouse

Ongoing General Remodel/ Replacement
IT- MDF Room FY25



CAPITAL PROJECTS FY24 AND BEYOND

Other Building and Electronic Equipment

- Ongoing Parking Lot Maintenance and Repair
- Sidewalk and Parking Lot Approach Repair FY24/25
- Ongoing Regulatory Compliance
- Ongoing Misc Landscaping
- Crisis Communication Future Phases
- Ongoing UPS Replacement (IT Equipment Rooms)



FY23 Capital Budget Review

Technology & Equipment Acquisition



Walkthrough of Detail

	FY 22	FY 23 Budget	FY 23 Est	FY 24	FY 25	FY 26	FY 27	FY 28	Unprog Needs
Tech & Equip Acquis. Annual	\$439,723	\$770,000	\$1,270,500	\$1,389,000	\$962,500	\$857,500	\$857,500	\$857,500	\$2,450,000
Tech & Equip Acquis. Non Routine	\$1,207,761	\$1,560,000	\$707,000	\$2,130,000	\$1,600,000	\$95,000	\$2,495,000	\$95,000	\$11,519,500

- CCTV – FY 23
- Sheriff Auxiliary Equipment – FY 23 – FY 28
- ECM – Recorder’s Office – FY 23 – FY 28
- Evidence Data Management – FY 24 –FY 28
- Phone Upgrade – FY 24
- Attorney Office Case Management – FY 27
- Auditor Election Equipment (Tablet Replacements)– FY 24
- Digitize Transfer and Plat Books – FY 23 – FY 24
- Election Management Software – FY 23 – FY 28
- Laptops / Tablets – FY 23
- Mobile Data Computers – FY 24
- Mobile Routers – FY 25
- Servers – FY 25
- Enterprise Storage – FY 25
- GIS Aerial Photos – FY 24 – FY 25
- Sheriff / Conservation Body Cameras – FY 24
- Desktop Replacements – FY 27
- Technology Assessment – FY 23
- Digitize Auditor Transfer Books – FY 23- FY 24
- Cybersecurity – FY 24 - FY 28
- Website Update – FY 23 – FY 24
- Community Development Software – FY 23 - FY24
- Video Storage – FY 25

FY24 Capital Budget Review

Conservation



Conservation Department's Capital Improvement Projects:

New for
West Lake Beach
Opening 2023!!



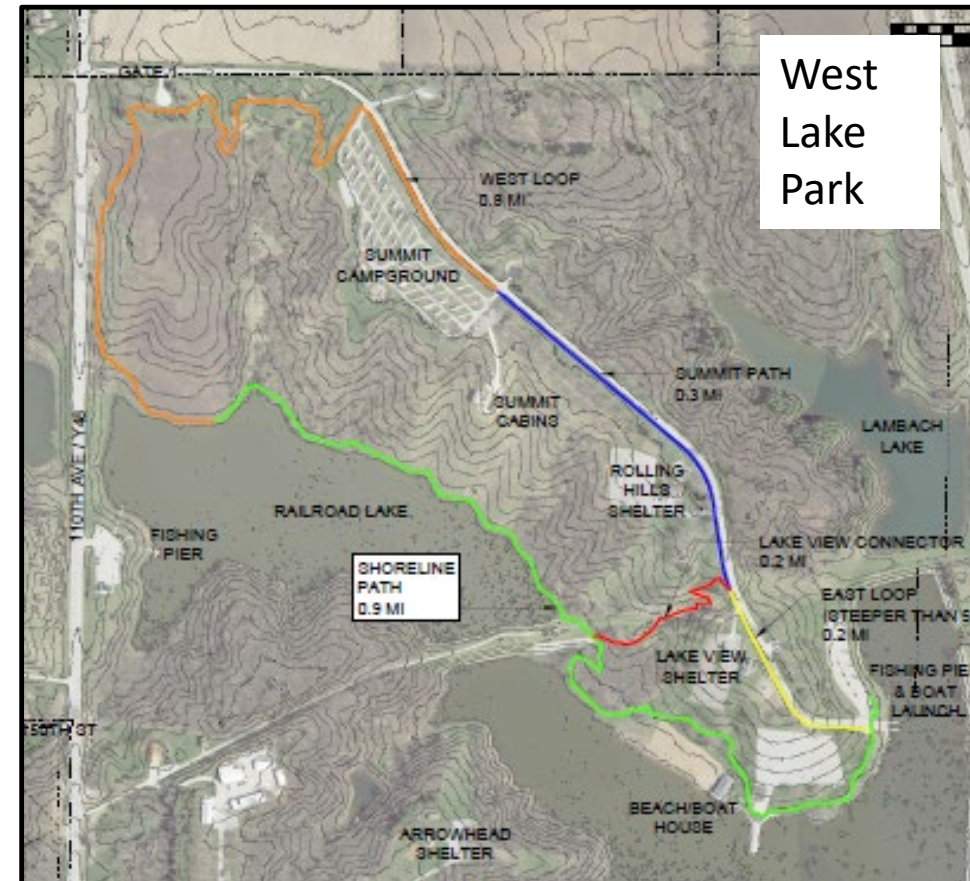
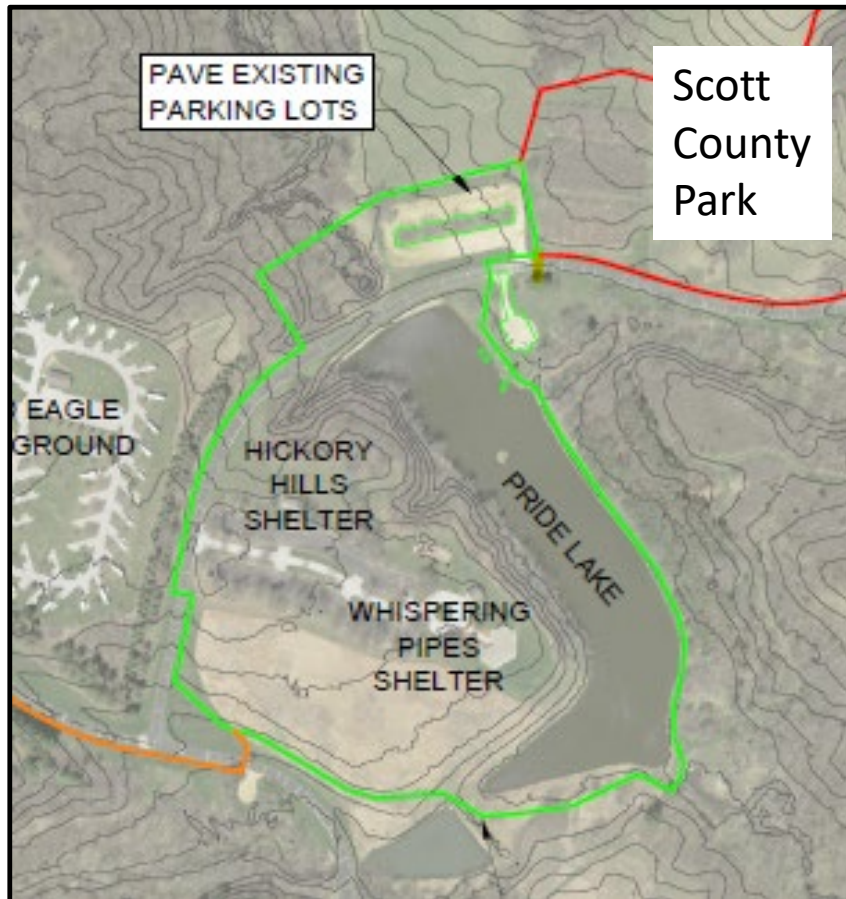
Conservation - ARPA Funds

Great Place to Live

Budget: \$2,000,000

Trail System Improvements

Plans are being finalized but will include constructing a new trail around Pride Lake, parking lot paving, and additional ADA enhancements at Scott County Park. At West Lake Park, new trail segments will be installed to improve access along Lake of the Hills Lake and Railroad Lake.



Conservation - ARPA Funds

Great Place to Live

Budget: \$2,000,000

Sewer and Water Projects

Plans include improvements to the lagoon and septic system at the Scott County Pool, evaluating and relining existing sewer mains at West Lake, and, if funding remains, additional sewer and water improvement work at each park.



Pool Lagoon



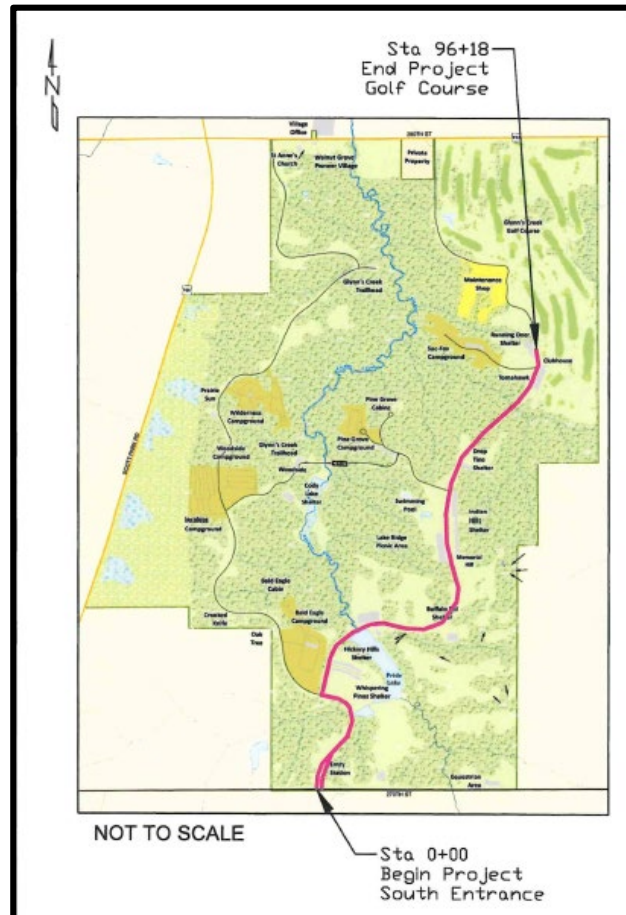
Sewer Main

Conservation – Scott County Park Road Project

Great Place to Live

Budget: \$600,000

The road project will resurface approximately 1.82 miles of roadway within Scott County Park from the main entrance up to Glynn's Creek Golf Course. The County Engineer's team did the planning, design, and bidding for the Conservation Department.



Conservation – Scott County Park Pool Liner Project

Great Place to Live
Budget: \$600,000

The project will replace the existing gutter system and install a liner in the pool. The new liner will help extend the life of the pool, reduce water use and chemical costs, and decrease staff time on routine maintenance of the pool vessel (i.e., painting, cleaning, and more).



Conservation–Pioneer Village Restroom Replacement

Great Place to Live
Budget: \$250,000

The project will replace the existing restroom with a new ADA-accessible bathroom along with a new multipurpose room.



Conservation– Miscellaneous

Scott County Park Playground Replacement (Budget: \$100,000)

- The project will replace an existing aging playground at Scott County Park. The project is part of an ongoing effort to replace various playgrounds throughout the park system.

Engineering for Various Projects (Budget: \$340,000)

- These costs include engineering expenses for ARPA Projects, design for shelters scheduled for construction in Fiscal Year 2025, and preliminary design for the Park Terrace Paving Project.

Park Maintenance General (Budget: \$100,000)

- The funds are for unexpected park maintenance projects and repairs that exceed the annual operating budget.

Pool Infrastructure Maintenance (Budget: \$50,000)

- The funds are for unexpected pool maintenance projects and repairs that exceed the annual operating budget.



Volunteer Tree Planting Project



New ramp and deck at Old St. Ann's

Walkthrough of Detail

	FY 22	FY 23 Budget	FY 23 Est	FY 24	FY 25	FY 26	FY 27	FY 28	Unprog Needs
Conservation	\$1,436,609	\$2,904,000	\$2,926,750	\$3,621,000	\$2,816,000	\$2,540,000	\$1,330,000	\$1,550,000	\$9,015,000



Conservation Major Projects

- Scott County Park
 - Trails, Roads and Parking Lot – 2023, 2025 - 2026
 - Campground Design & Construction – 2023
 - Pool Liner – 2024
 - Pioneer Village Restoration 2024 -2025
 - Playground 2024, 2025
 - Shelter 2024 -2025
 - Woodside Campground – 2026- 2027
- Wapsi Center
 - Wapsi Ed Center Development – 2023
- Buffalo Shores
 - Restroom 2028
- West Lake Park
 - Shelters 2024 -2025
 - Campground Park Terrace – 2024 -2025
 - Parking Lot Site Paving 2023
 - Beach Improvements and ADA Fishing Piers - 2023
 - Playgrounds 2023, 2024
- Vehicles and Small Equipment, Swimming Pool Annually
- Conservation Trails and Water – 2023 -2025



FY24 Capital Budget Review Fleet Services



Current Policy Areas for Management

- Fleet has been maintained to zero growth level on current size
 - Replacements are at a one for one swap out
 - Replacement eligibility is based upon Points Replacement Guidelines and department needs
- Additions to the fleet
 - Vehicles are added when a new FTE is added requiring a vehicle for that position or when a new vehicle is needed to maintain high level of service



Proposed Vehicle Replacements for FY24

- 10 – Sheriff Patrol SUV Interceptors
- 1 – Sheriff Transport Van
- 1 – Sheriff Special Operations Used Vehicle

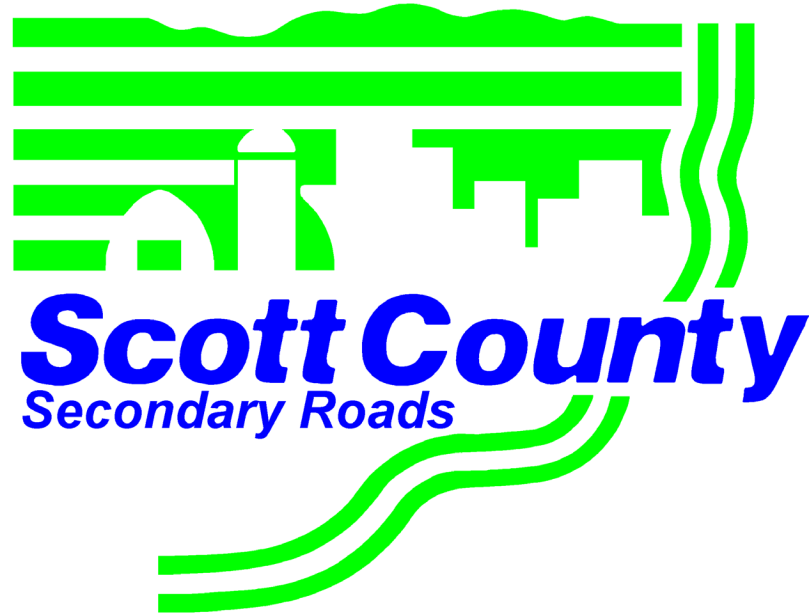
\$615,000 (Budgeted Without Trade-In)



Performance Measurements

- Maintain high levels of service
 - Provide time sensitive mobile repairs
 - Provide customers timely servicing or repairs
- Provide timely communications to customers when complete





FY 2024 Secondary Roads Budget

FY 2024 Revenue

Receipts from Property Tax Levies	\$4,125,000
Regular Road Use Tax Received	\$3,808,000
Road Use Tax for Cities	\$50,000
Time 21	<u>\$481,000</u>
Total Road Use Tax	\$4,339,000
Other Governmental Reimb. from Construction Projects	\$39,789
American Rescue Plan Act (ARPA) Transfer	\$10,000,000
Total Miscellaneous Receipts	\$213,200
TOTAL RECEIPTS	\$18,716,989

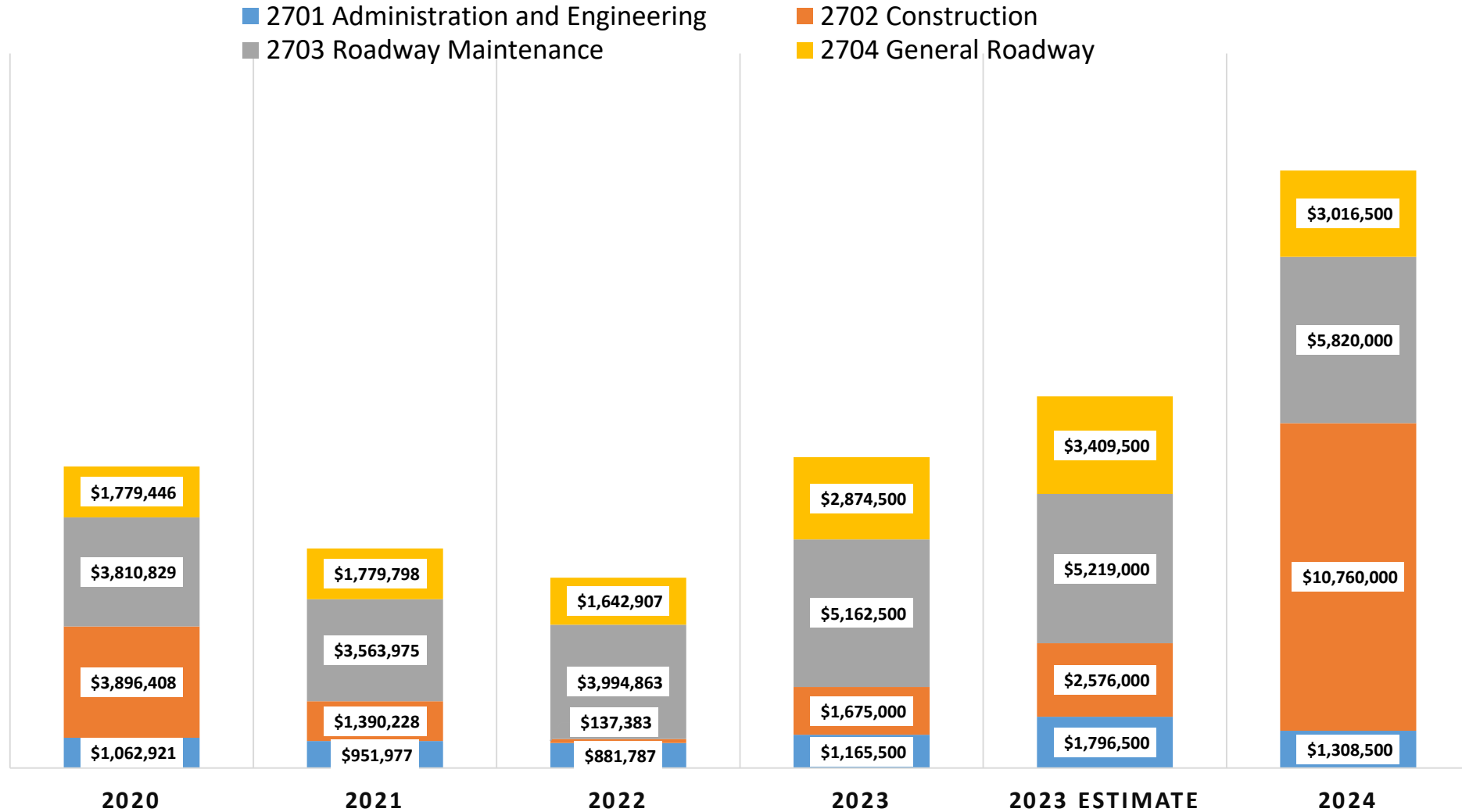


FY 2024 Expenditures

ADMINISTRATION - ENGINEERING	\$1,308,500
CONSTRUCTION	\$10,760,000
ROADWAY MAINTENANCE	\$5,820,000
GENERAL ROADWAY EXPENDITURES	<u>\$3,016,500</u>
TOTAL EXPENDITURES	\$20,905,000



Secondary Roads By Program



Projected Balance

- | | |
|--|-------------|
| • FY2021 Beginning Balance | \$4,968,351 |
| • FY2022 Beginning Balance | \$6,139,683 |
| • FY2023 Beginning Balance | \$8,383,300 |
| • FY2024 Projected Beginning Balance | \$4,466,308 |
| • FY2024 Projected End of Year Balance | \$2,278,297 |
| • FY2024 Projected End of Year Fund Balance | 11% |
| • Policy is between 5% and 10%; Lower percentage due to ARPA spending in FY 2024 | |



Major Changes from FY23 – FY24

- Professional Engineering Design Services
 - Wapsipinicon River Overflow Bridge Replacement on Y68
 - Spencer Creek Bridge Replacement on Z30
 - Road & Stormwater Infrastructure Reconstruction in Mt. Joy & Park View
- Construction
 - ARPA Projects in Mt. Joy and Park View
- Bridge and Road Maintenance
 - Day Labor Bridge Abutment Repair
 - Pavement Maintenance & Preservation
- Heavy Equipment Replacement



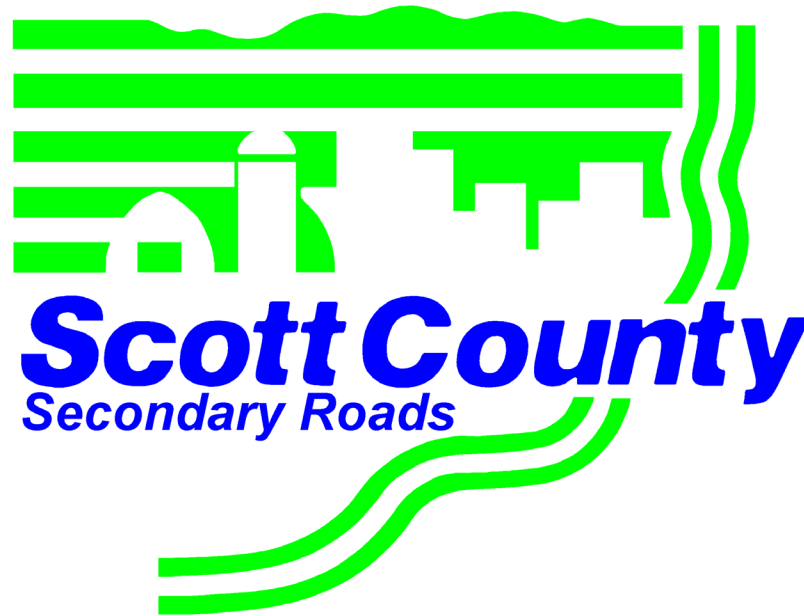
Proposed Equipment Replacements for FY2024

- 1 – One Ton Dump Truck
- 1 – Medium Duty Truck (Spray Truck)
- 1 – Tandem Axle Dump Truck
- 1 – Motorgrader
- 1 – Pick-up Truck

\$980,000 (Budgeted Without Trade-In)



Five-Year Construction Program



- Bridge Projects**
- 2023
 - 2024
 - 2025
 - 2026
 - 2027
 - 2028
- Road Projects**
- 2023
 - 2024
 - 2025
 - 2026
 - 2027
 - 2028
- ARPA Projects**
- 2024
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved



0 1.25 2.5 5 Miles

Secondary Roads

January 2023

Scott County Engineer's Office
950 E. Blackhawk Trail
Eldridge, IA 52748

Weekdays
7:00 a.m. - 3:30 p.m.
Phone: (563) 326-8640
Fax: (563) 328-4173
engineer@scottcountyia.gov

Five Year Plan: 2023 - 2028

FY	Type	Project Number	Description	Notes
2023	Road	CST-061-5(149)-4C-82	Y48 & 112th Ave at Hwy 61 Intersection Improvements	On 148 & 112th Avenue at Hwy 61
2023	Bridge	LFM-723-7X-82	Bridge Replacement 7X Princeton	On 240th Ave over the South Fork of Lost Creek, Sec. 7-70N-SE
2023	Road	FM-C082(67)-55-82	HMA Resurfacing Z30 (Wells Ferry Rd)	On Z30 (Wells Ferry Rd) from Valley Drive north to 200th St
2023	Road	HSP-SWAP-C082(68)-FJ-82	Intersection Safety Improvements Y40 & Hwy 130	At the intersection of Y40 and Hwy 130
2023	Road	STBG-SWAP-C082(69)-FG-82	HMA Resurfacing Z30 (240th St to 1st Ave)	On Z30 from 140th Ave north to 1st Ave (14th St)
2023	Road	L-800-73-82	HMA Resurfacing 1300th St (Chapel Hill Rd)	On 1300th St from Valley Dr to Forest Grove Rd
2023	Road	L-722-73-82	HMA Resurfacing 140th Street	On 140th St from T48 west -0.3 miles
2023	Road	L-823-73-82	HMA Resurfacing 110th Ave (Peter Pan Rd)	On 110th Ave from 140th Street Place north -0.47 miles
2024	Bridge	ILL-C082(65)-92-82	Bridge Replacement 31 DeWitt (SRPM or SWAP-HP)	On 230 over Spencer Creek, Sec. 31-80N-SE
2024	Bridge	ILL-C082(59)-92-82	Bridge Replacement 6 Pleasant Valley (STP)	On 230 over Spencer Creek, Sec. 6-70N-SE
2024	Bridge	STP-S-C082(70)-5E-82	Bridge Replacement 6 Pleasant Valley	On 230 over Spencer Creek, Sec. 6-70N-SE
2024	ARPA	L-824-73-82	PCC Reconstruction Mt. Joy	Mt. Joy ARPA
2024	ARPA	L-924-73-82	PCC Reconstruction Park View	Park View ARPA
2024	Road	L-623-73-82	HMA Resurfacing Pumpkin Patch Rd	On 130th Ave from 200th St north -1.8 miles to 300th St
2025	Road	FM-C082(415)-55-82	HMA Resurfacing Territorial Rd (FSL-FM)	On Territorial Rd from Z30 to Hwy 67
2025	Bridge	BRS-C082(224)-8J-82	Bridge Replacement 24 Liberty	On T48 over a Tributary to Rock Creek Sec.3-80N-SE
2025	Road	L-425-73-82	HMA Resurfacing Criswell	On Criswell St from Valley Dr to Forest Grove Rd
2026	Bridge	BROS-C082(224)-8J-82	Bridge Replacement 22F Liberty	On 20th Ave over Walnut Creek, Sec.22-80N-SE
2026	Culvert	L-524-73-82	Culvert Replacement 4A Sheridan	On 200th St over a Tributary to Mud Creek, Sec.4-70N-SE
2026	Road	STP-S-C082(325)-5E-82	HMA Resurfacing F45 (180th Ave to 240th Ave)	On F45 from 180th Ave to 240th Ave
2026	Road	L-324-73-82	HMA Resurfacing 278th St	On 278th St from T33 east -0.2 miles
2027	Culvert	BRS-C082(225)-60-82	Culvert Replacement 13K Butler	On T33 (C082 Ave) over Tributary to Wapsipicon River, Sec. 13-80N-SE
2027	Road	FM-C082(227)-55-82	HMA Resurfacing Y52	On T52 from Hwy 130 to 1st Ave
2027	Road	L-328-73-82	HMA Resurfacing 278th Ave (Pineo Grove)	On 278th Ave from Hwy 67 west 0.5 miles
2028	Bridge	L-128-73-82	Bridge Replacement 10E Liberty	On 17th Ave over Tributary to Mud Creek, Sec. 10-80N-SE
2028	Road	FM-C082(228)-55-82	HMA Resurfacing Z30 (205th St to 260th St)	On 240th Ave from 205th St to 260th St
2028	Road	L-127-73-82	HMA Resurfacing 211th St	On 200th St from Mayo Rd to Hwy 130



Secondary Roads

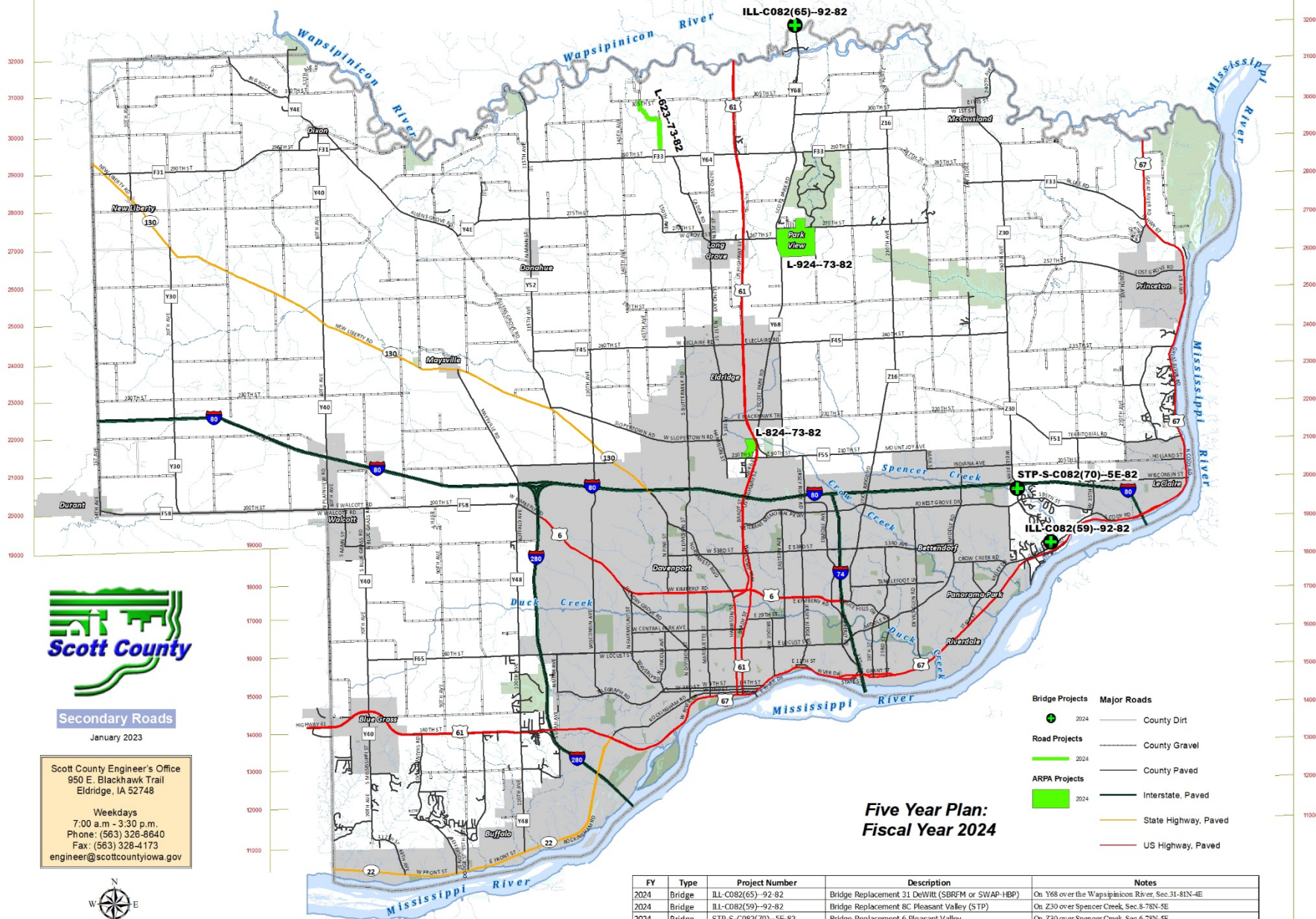
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0 1.25 2.5 5 Miles



Five Year Plan: Fiscal Year 2024

- Bridge Projects**
- 2024
- Road Projects**
- 2024
- ARPA Projects**
- 2024
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

FY	Type	Project Number	Description	Notes
2024	Bridge	ILL-C082(65)-92-82	Bridge Replacement 31 DelWitt (SBRFM or SWAP-HBP)	On Y68 over the Wapsipinicon River, Sec. 31-81N-4E
2024	Bridge	ILL-C082(59)-92-82	Bridge Replacement 8C Pleasant Valley (STP)	On Z30 over Spencer Creek, Sec. 8-78N-4E
2024	Bridge	STP-S-C082(70)-5E-82	Bridge Replacement 6 Pleasant Valley	On Z30 over Spencer Creek, Sec. 6-78N-4E
2024	Road	L-623-73-82	HMA Resurfacing Pumpkin Patch Rd	On 150th Ave from 290th St north & westerly ~1.8 miles to 305th St
2024	ARPA	L-924-73-82	PCC Reconstruction Mt. Joy	Mt. Joy-ARPA
2024	ARPA	L-924-73-82	PCC Reconstruction Park View	Park View-ARPA



Secondary Roads

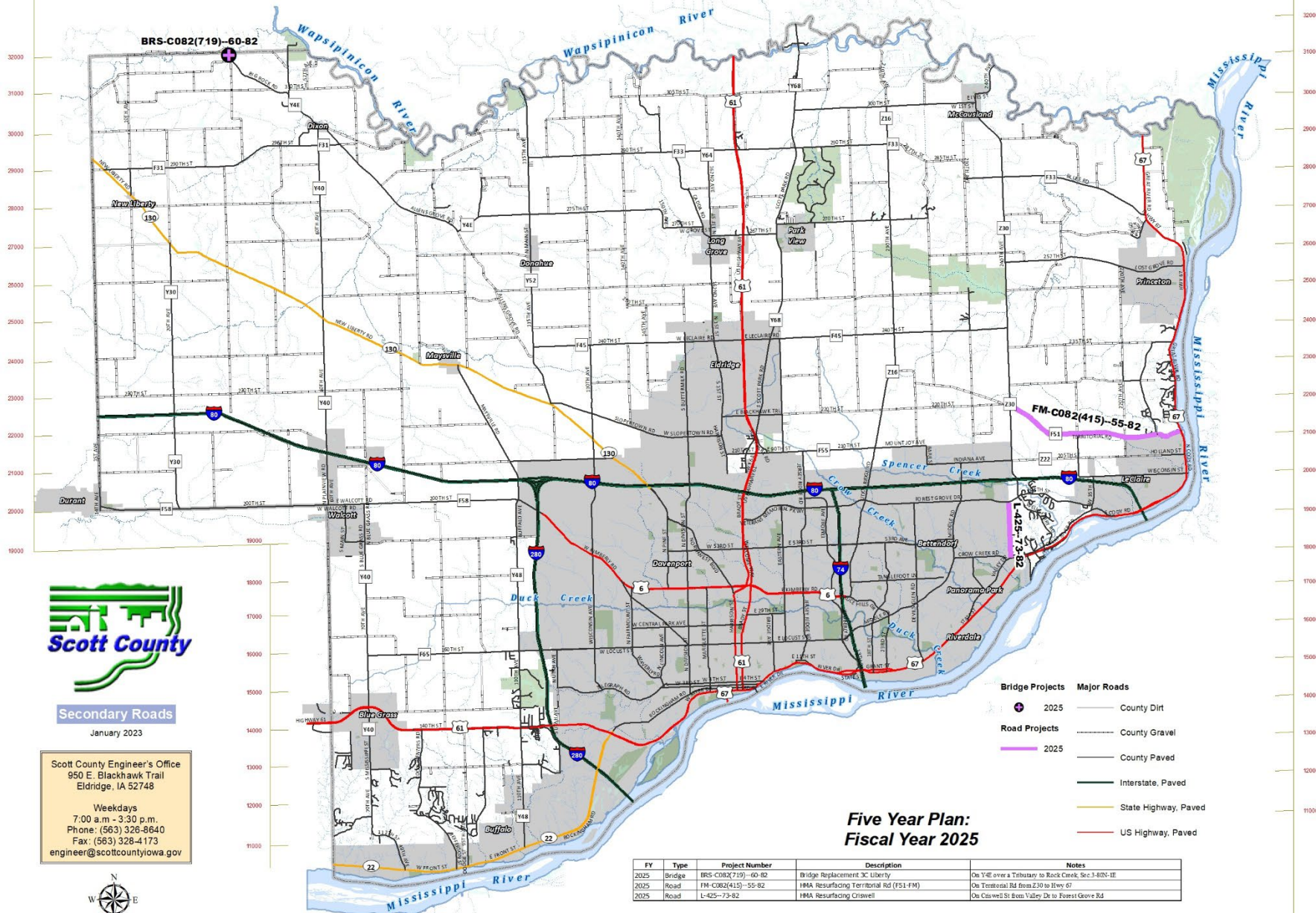
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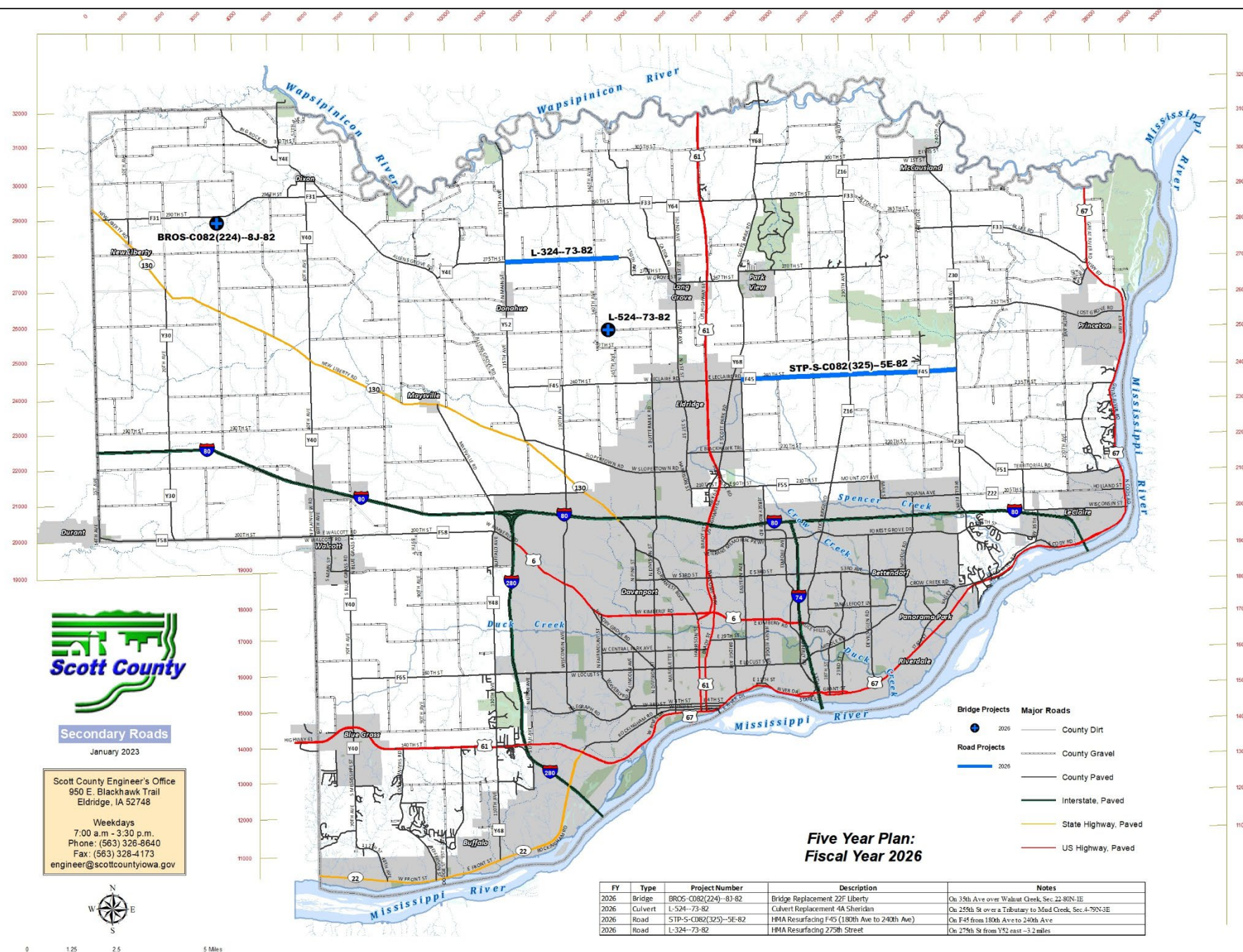
0 1.25 2.5 5 Miles



- Bridge Projects**
- 2025
- Road Projects**
- 2025
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

Five Year Plan: Fiscal Year 2025

FY	Type	Project Number	Description	Notes
2025	Bridge	BRS-C082(719)-60-82	Bridge Replacement Sc. Liberty	On Y&E over a Tributary to Rock Creek, Sec 3-8&N-1E
2025	Road	FM-C082(415)-55-82	HMA Resurfacing Territorial Rd (F51-FM)	On Territorial Rd from Z30 to Hwy 67
2025	Road	L-425-73-82	HMA Resurfacing Crsweil	On Crsweil St from Valley Dr to Forest Grove Rd



Secondary Roads

January 2023

Scott County Engineer's Office
950 E. Blackhawk Trail
Eldridge, IA 52748

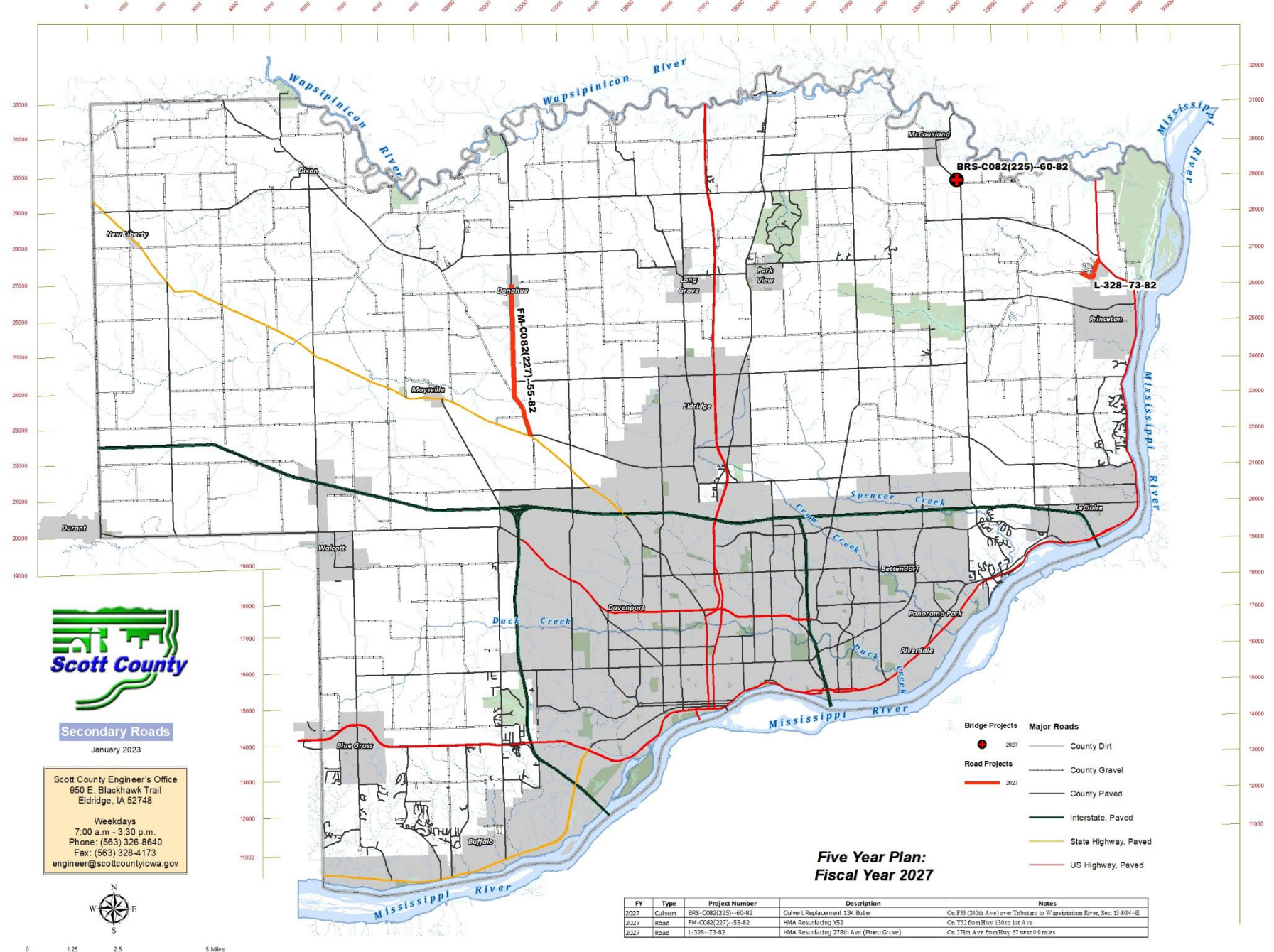
Weekdays
7:00 a.m. - 3:30 p.m.
Phone: (563) 328-8640
Fax: (563) 328-4173
engineer@scottcountyowa.gov



0 1.25 2.5 5 Miles

**Five Year Plan:
Fiscal Year 2026**

FY	Type	Project Number	Description	Notes
2026	Bridge	BROS-C082(224)-8J-82	Bridge Replacement 22F Liberty	On 39th Ave over Walnut Creek, Sec 22-80N-1E
2026	Culvert	L-524-73-82	Culvert Replacement 4A Sheridan	On 25th St over a Tributary to Med Creek, Sec 4-79N-1E
2026	Road	STP-S-C082(325)-5E-82	HMA Resurfacing F-45 (180th Ave to 240th Ave)	On F-45 from 180th Ave to 240th Ave
2026	Road	L-324-73-82	HMA Resurfacing 275th Street	On 275th St from Y52 east ~3.2 miles



Secondary Roads

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0 1.25 2.5 5 Miles

- Bridge Projects**

 - 2027
- Road Projects**

 - 2027
- Major Roads**

 - County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2027**

FY	Type	Project Number	Description	Notes
2027	Culvert	BRS-C082(225)-60-82	Culvert Replacement 13K Butler	On F33 (240th Ave) over Tributary to Wapsipinicon River, Sec. 13-80N-4E
2027	Road	FM-C082(227)-55-82	HMA Resurfacing 153	On T53 from Hwy 130 to 1st Ave
2027	Road	L-328-73-82	HMA Resurfacing 278th Ave (Pineo Grove)	On 278th Ave from Hwy 67 west 0.9 miles



Secondary Roads

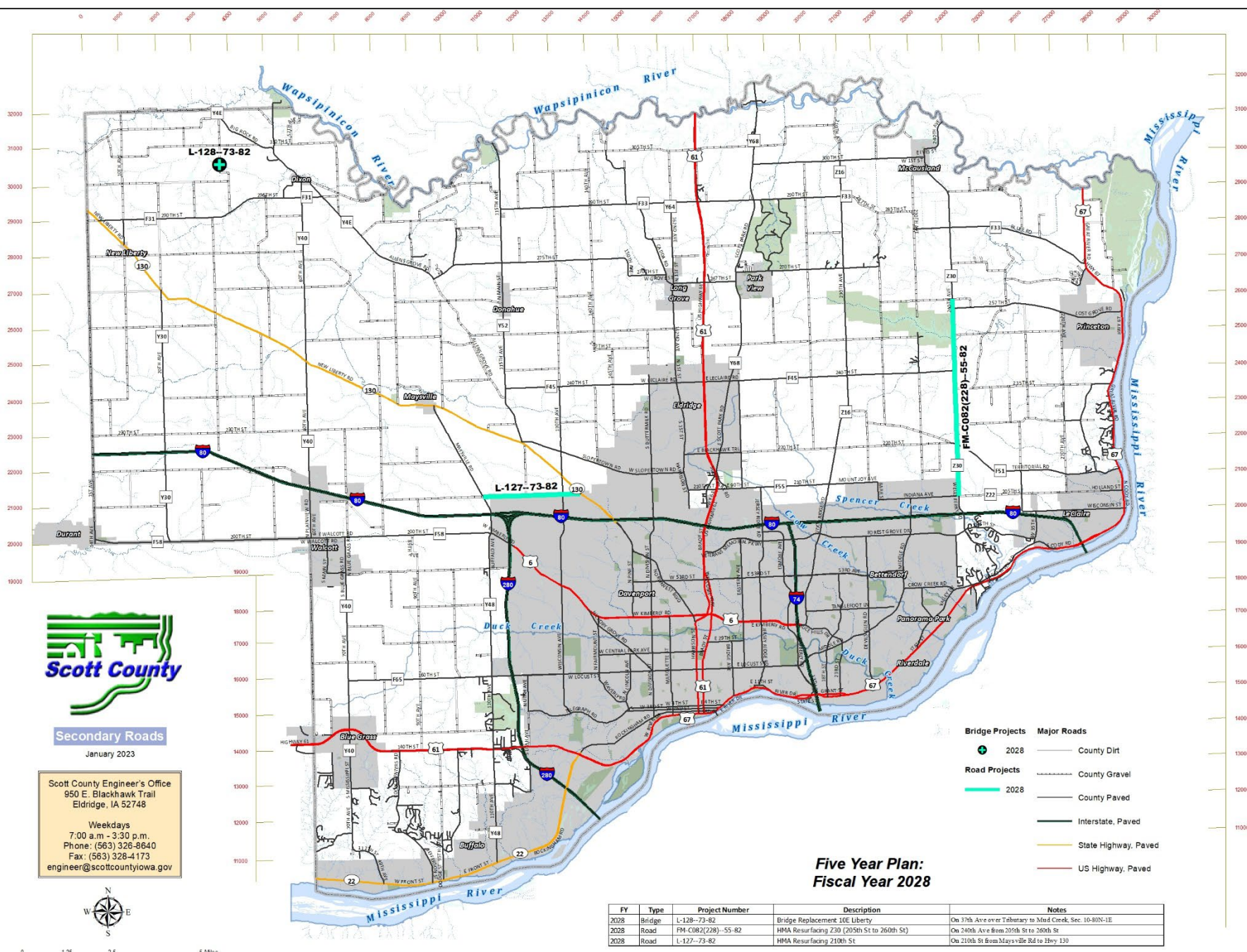
January 2023

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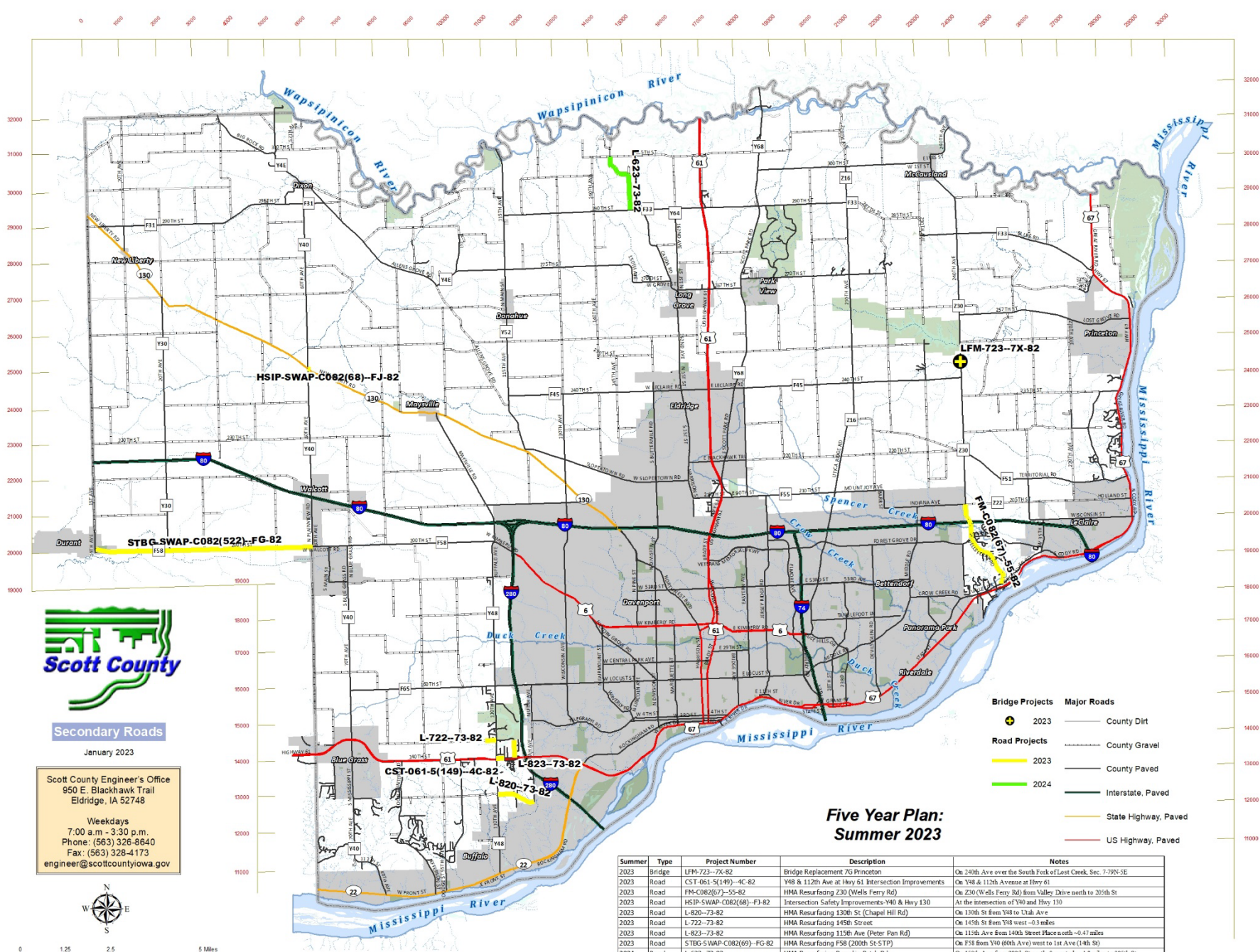
0 1.25 2.5 5 Miles



- Bridge Projects**
 - 2028
- Road Projects**
 - 2028
- Major Roads**
 - County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

Five Year Plan: Fiscal Year 2028

FY	Type	Project Number	Description	Notes
2028	Bridge	L-128-73-82	Bridge Replacement 10E Liberty	On 37th Ave over Tributary to Mud Creek Sec. 10-80N-1E
2028	Road	FM-C082(228)-55-82	HMA Resurfacing Z30 (205th St to 260th St)	On 240th Ave from 205th St to 260th St
2028	Road	L-127-73-82	HMA Resurfacing 210th St	On 210th St from Maysville Rd to Hwy 130



Secondary Roads

January 2023

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0 1.25 2.5 5 Miles

Five Year Plan: Summer 2023

Summer	Type	Project Number	Description	Notes
2023	Bridge	LFM-723-7X-82	Bridge Replacement 7G Princeton	On 240th Ave over the South Fork of Lost Creek, Sec. 7-79N-3E
2023	Road	CST-061-5(149)-4C-82	Y48 & 112th Ave at Hwy 61 Intersection Improvements	On Y48 & 112th Avenue at Hwy 61
2023	Road	FM-C082(67)-5S-82	HMA Resurfacing Z30 (Wells Ferry Rd)	On Z30 (Wells Ferry Rd) from Valley Drive north to 205th St
2023	Road	HSIP-SWAP-C082(68)-FJ-82	Intersection Safety Improvements Y40 & Hwy 130	At the intersection of Y40 and Hwy 130
2023	Road	L-820-73-82	HMA Resurfacing 130th St (Chapel Hill Rd)	On 130th St from Y48 to Utah Ave
2023	Road	L-722-73-82	HMA Resurfacing 145th Street	On 145th St from Y48 west -0.3 miles
2023	Road	L-823-73-82	HMA Resurfacing 115th Ave (Peter Pan Rd)	On 115th Ave from 140th Street Place north -0.47 miles
2023	Road	STBG-SWAP-C082(69)-FG-82	HMA Resurfacing F58 (200th St STP)	On F58 from Y40 (60th Ave) west to 1st Ave (14th St)
2024	Road	L-623-73-82	HMA Resurfacing Pumpkin Patch Rd	On 150th Ave from 290th St north & westerly -1.8 miles to 305th St

CAPITAL PROJECTS FY23 AND BEYOND

UNPROGRAMMED NEEDS - Buildings

Jail (2019 Study)(inflation)

Facility Unprogrammed Space Needs

Renovations- Short Term \$ 8,000,000

Renovations- Long Term \$45,000,000

Downtown Campus Parking (Department Estimate)

Parking Garage \$ 3,400,000

Courthouse (2012) Study (inflation)

Space Utilization Study \$46,800,000



Buildings and Grounds – Unprogrammed Needs

- ^ Courthouse – HVAC – multiple components
 - ^ Jail – Security System Replacement
 - Jail – Support Elevator
 - JDC – Roof Replacement
 - ^Admin – Controls / AHUReplacement
 - ^Admin – Security Enhancements
 - Admin – Tuckpoint repair
 - ^Sheriff Patrol – Training Room
- ^ In Excess of \$1,000,000



Technology and Equipment- Recurring / Unprogrammed Needs

- Remotes Sites WANS
 - Network Access Layer
 - ^CCTV Camera Equipment
 - ^ ERP / Finance upgrade
 - Election Equipment
 - Poll Book Replacement
 - Laptops / Tablets
 - Desktop Replacements
 - Mobile Data Computers
 - Servers
 - Enterprise – Storage / Video
 - Body Cameras
 - GIS Aerial Photos
 - ^Network Core / Distribution
 - PDA's for Jail
 - Jail Management Software
 - ^SCP, WLP, BSP Trails, Roads, Parking Lot
 - WLP Beach
 - WLP Campground
 - ^Wapsi Renovations / Ed Center
 - ^Conservation Land Acquisitions
 - EAB & Reforestation
- ^ In Excess of \$1,000,000

Budget Calendar

<u>Meeting Type</u>	<u>Topic</u>	<u>Date</u>
Work Session	Kick-off	Tuesday, January 24, 2023
Work Session	Operations	Tuesday, January 31, 2023
Work Session	Capital / Sec Rds	Tuesday, February 7, 2023
Work Session	Wrap up	Tuesday, February 14, 2023
Public Hearing	Hearing	Thursday, February 16, 2023
- Max Levy		
Budget Adoption	Adoption	Thursday, March 16, 2023

