

# FY25 Budget Work Session

March 19, 2024



# Agenda

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



# Impact of Building Removals to Assessed Valuation Roll Forward

- Removal of portions of buildings such as pools, decks, sheds, basements.
- Physical alteration to the negative of the property.



# Negative Revenue Impact of Property Tax Credit and Exemption Changes

	Lost Intergovernmental / Taxes Between 2024 and 2025	Lost Intergovernmental / Taxes Between 2025 and 2026
Commercial & Industrial Backfill	\$197,757	\$197,757
Business Property Tax Credit	Unknown	Unknown
Homestead Exemption	\$94,975	\$189,949
Military	\$50,020	\$-
Total	\$342,752	\$387,706

Does not include the reclassification of Multi-Residential parcels to residential parcels – Taxable value of 90% down to 47%.

Business Property Tax Credit is \$125 million statewide appropriation. Scott County allocation will vary based on statewide applications and variance between rollback and 90% taxable value. There could be a shortfall in future years based on rollback changes and property assessment growth. FY 2024 (6 months) is \$593,268, estimated to be \$1,186,536.

# Examples of Unfunded Mandates and Supporting Organizational Costs

- Housing State Offices - Occupancy; Supplies, Postage; Document Storage; Account Payable, Payroll; IT; Budget
- Courthouse Security and Expense
- Publishing Costs \$65,418 2023; Estimate \$152,000 2025; \$113,204 2021(Presidential Election); \$86,967 2017 (Presidential Election); HF 718 Printing and Mailing Estimate \$30,000. New third party service by some providers / additional fees.
- Public Service Fees
- Mandated state-wide software to accomplish features – Recorders system
- Mental Health Redesign
- Treasurer’s office DOT fees

Source: UCC



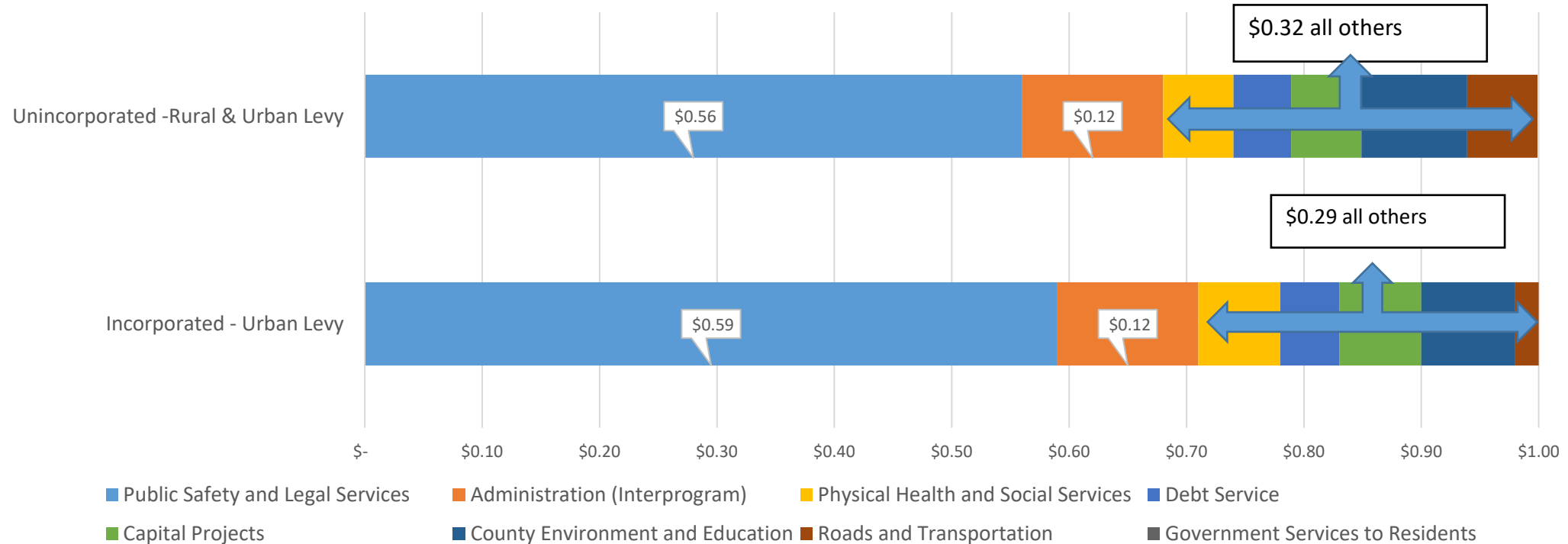
# Estimated Unfunded Mandates and Supporting Organizational Costs

Office	2023 Cost Report Expenses	Offsetting Revenues
Department of Health and Human Services	\$697,425	\$269,944 – Federal Funds
MHDS Services	\$127,172	\$25,000 – Region Funds
Juvenile Court	\$175,487	
District Court	\$710,817	\$8,500 IT Bills
City Assessor	\$44,637	\$923 IT Bills
County Assessor	\$112,090	\$636 IT Bills
SC Library	\$171,307	\$847 IT Bills
EMA	\$372,268	
Clerk of Court	\$181,499	
SECC	\$525,623	\$320,000 – Tax Levy; \$869 IT Bills
Waste Commission	<u>\$354,015</u>	<u>\$54,000 FSS Bills; \$2,862 IT Bills</u>
Total	\$3,472,340	\$683,581

# Cost of Service – Sheriff Department

## Approximate Property Taxes by Functional Area

Allocation of \$1.00 Property Taxes Levied

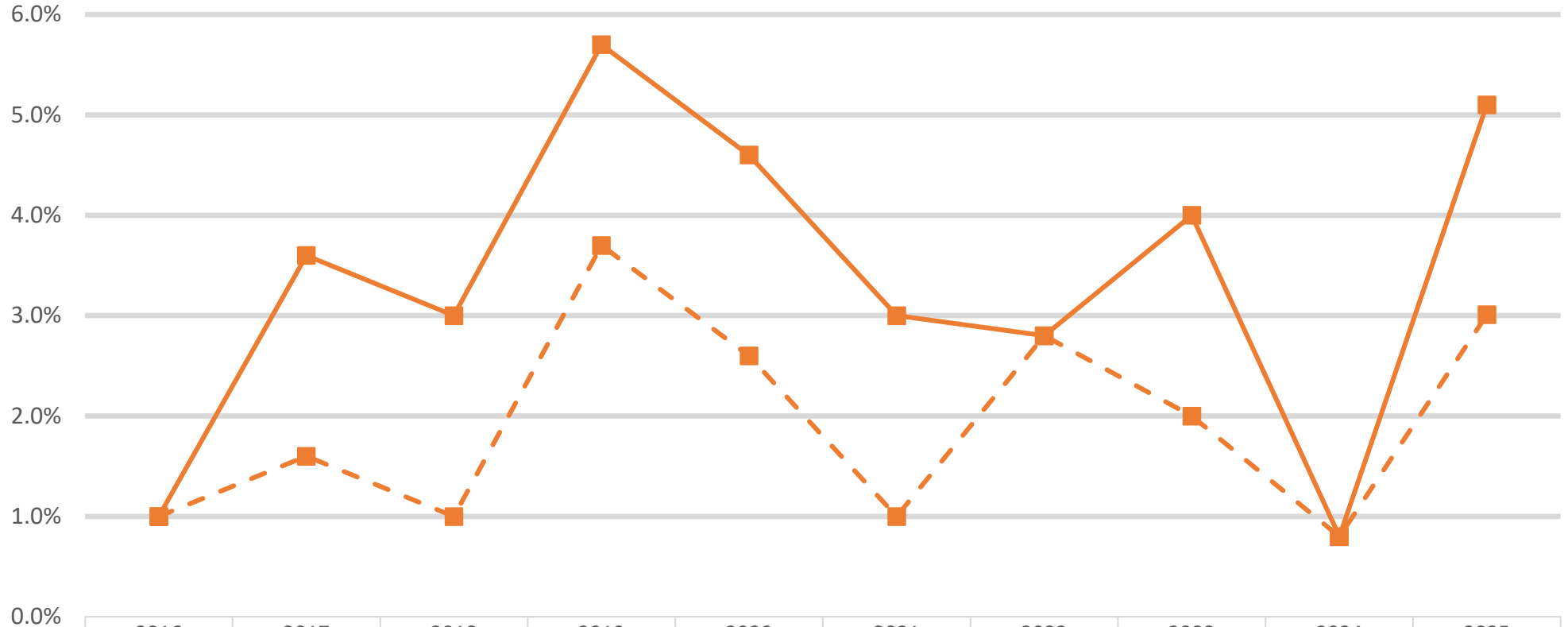


Follow up: How much of Tax dollars support Sheriff Department out of Public Safety Function:

Approximately \$0.32 of every \$1.00 in property taxes levied is used to support Public Safety and Legal Services – Sheriff Department in incorporated Scott County.

### 10 Year Hypothetical HF 718 Limitation

Conclusion:  
Better to grow at  
2.99% than  
3.01%.



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
County - Wide	1.0%	3.6%	3.0%	5.7%	4.6%	3.0%	2.8%	4.0%	0.8%	5.1%
County - Wide - Limitation	1.0%	1.6%	1.0%	3.7%	2.6%	1.0%	2.8%	2.0%	0.8%	3.0%

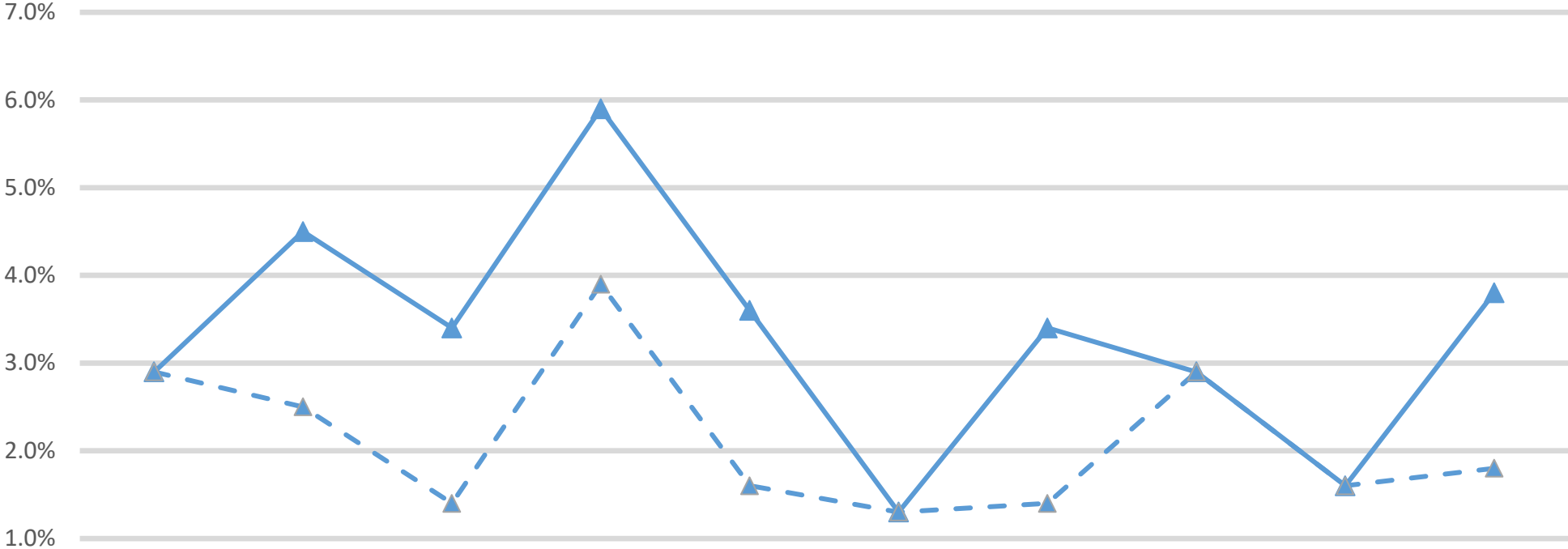
County - Wide      County - Wide - Limitation

10 Year County – Wide Average Growth is 3.4%; HF 718 Limitation is 2.0%; Approximately \$540,000 lost per year.



### 10 Year Hypothetical HF 718 Limitation

Conclusion:  
Better to grow at  
2.99% than  
3.01%.



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Unincorporated	2.9%	4.5%	3.4%	5.9%	3.6%	1.3%	3.4%	2.9%	1.6%	3.8%
Unincorporated - Limitation	2.9%	2.5%	1.4%	3.9%	1.6%	1.3%	1.4%	2.9%	1.6%	1.8%

Unincorporated Unincorporated - Limitation

10 Year Unincorporate Average Growth is 2.1%; HF 718 Limitation is 2.1%; approximately \$47,000 lost per year

# FY 2024 Opioid Distribution

<b>Initiated March 15, 2024</b>	<b>Distribution Amount</b>
Distributor Payment 7	\$137,698.65
Walmart Payment 1	\$787,760.76
Allergan Payment 1	\$89,445.42
CVS Payment 1	\$99,482.28
Teva Payment 1	\$80,836.68
Walgreens Payment 1	\$118,423.19
Walgreens Payment 2	<u>\$78,167.22</u>
Total	\$1,391,814.20

Approximately \$3.1 million for immediate use.

# 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 the last referendum issuance.
- \$109.7 M FY 2014 – FY 2023; FY 2024 – 2029 \$101.2 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 23	FY 24 Budget	FY 24 Est	FY 25	FY 26	FY 27	FY 28	FY 29
Revenues / Resources	<u>\$20,478,924</u>	<u>\$15,239,600</u>	<u>\$23,060,093</u>	<u>\$11,985,814</u>	<u>\$6,999,000</u>	<u>\$7,287,500</u>	<u>\$6,828,000</u>	<u>\$5,809,000</u>
Expenditures	<u>\$18,827,148</u>	<u>\$22,356,070</u>	<u>\$27,131,347</u>	<u>\$13,545,814</u>	<u>\$6,741,000</u>	<u>\$7,080,000</u>	<u>\$4,116,000</u>	<u>\$2,698,000</u>
General CIP Fund Balance	<u>\$9,866,442</u>	<u>\$1,023,575</u>	<u>\$5,535,788</u>	<u>\$3,777,388</u>	<u>\$3,687,388</u>	<u>\$3,807,388</u>	<u>\$6,144,388</u>	<u>\$6,403,388</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.

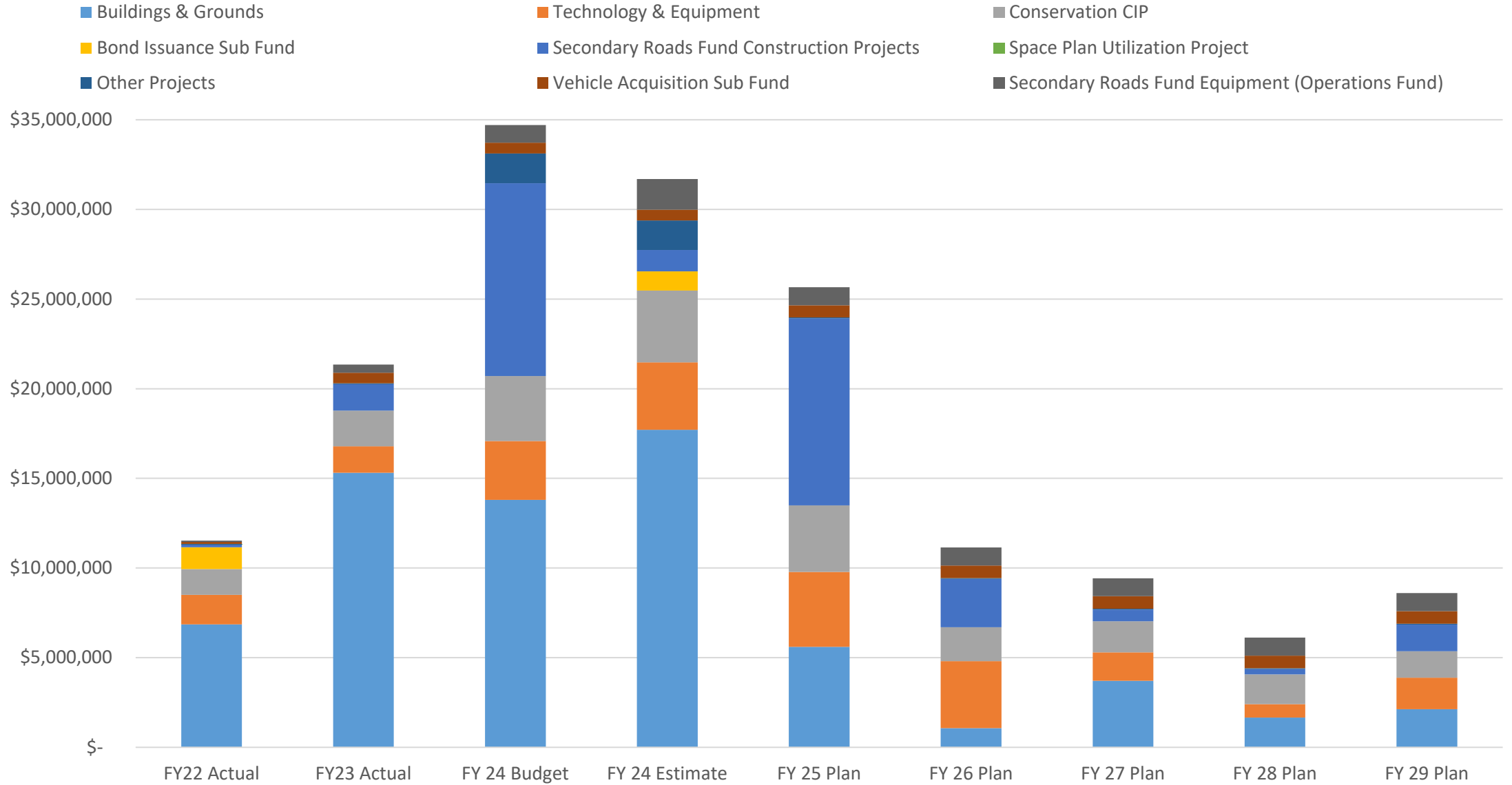


# General CIP Revenue / Resources Review

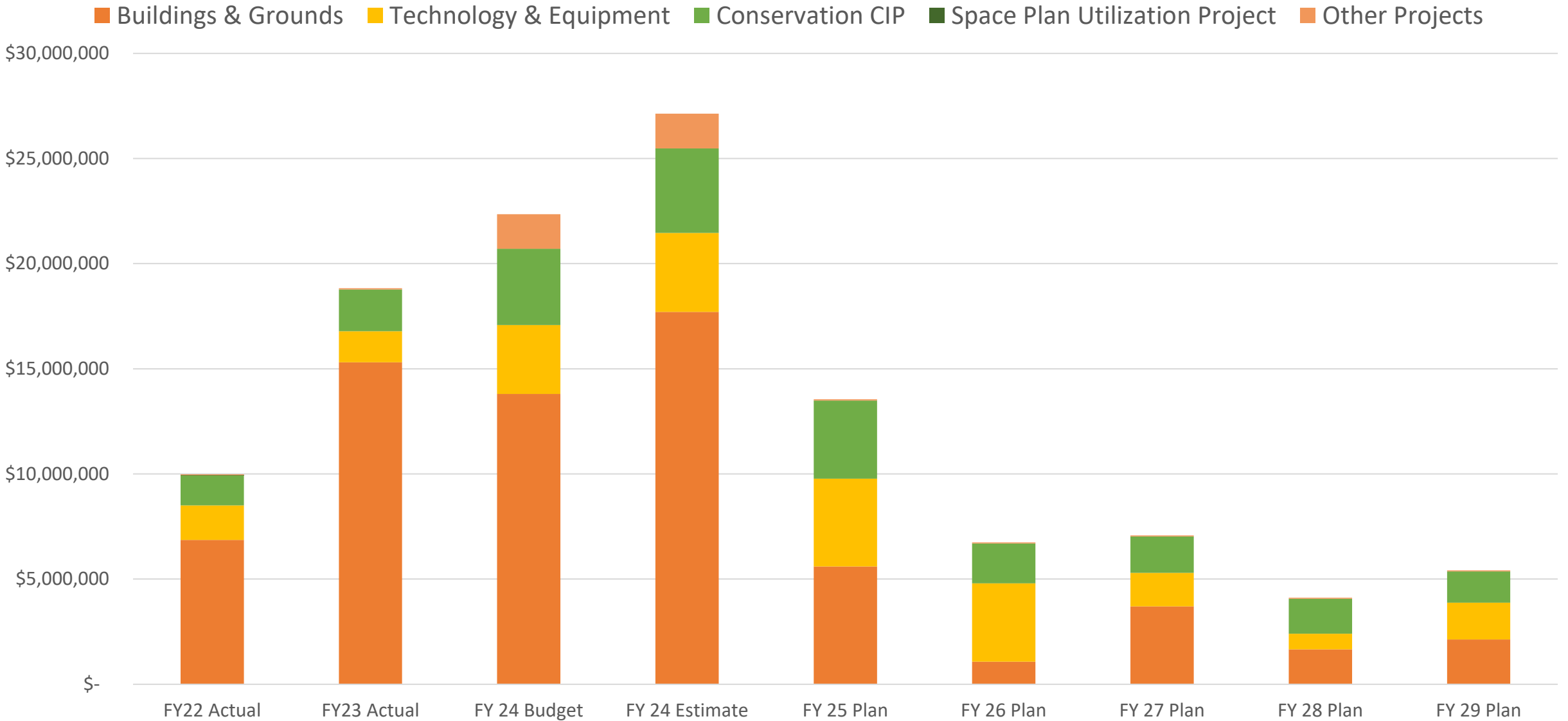
	FY 23	FY 24 Budget	FY 24 Est	FY 25	FY 26	FY 27	FY 28	FY 29
Gaming Revenues	\$899,565	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
Grants, Donations, Sale of Assets, Interest, Other, SBITA's	621,970	1,897,000	2,747,600	1,796,800	2,263,000	112,500	400,000	164,000
ARPA	6,800,897	3,350,000	8,504,419	1,995,414	-	-	-	-
Transfers-Property Tax, General and Conservation	4,646,600	4,471,600	4,471,600	3,596,600	2,970,000	2,970,000	2,970,000	2,970,000
Transfers-Fund Balance, General / Conservation	<u>7,509,905</u>	<u>4,671,000</u>	<u>6,486,474</u>	<u>3,747,000</u>	<u>916,000</u>	<u>3,355,000</u>	<u>2,608,000</u>	<u>1,825,000</u>
Total Resources	<u>\$20,478,924</u>	<u>\$15,239,600</u>	<u>\$23,060,093</u>	<u>\$15,239,600</u>	<u>\$6,999,000</u>	<u>\$7,287,500</u>	<u>\$6,828,000</u>	<u>\$5,809,000</u>



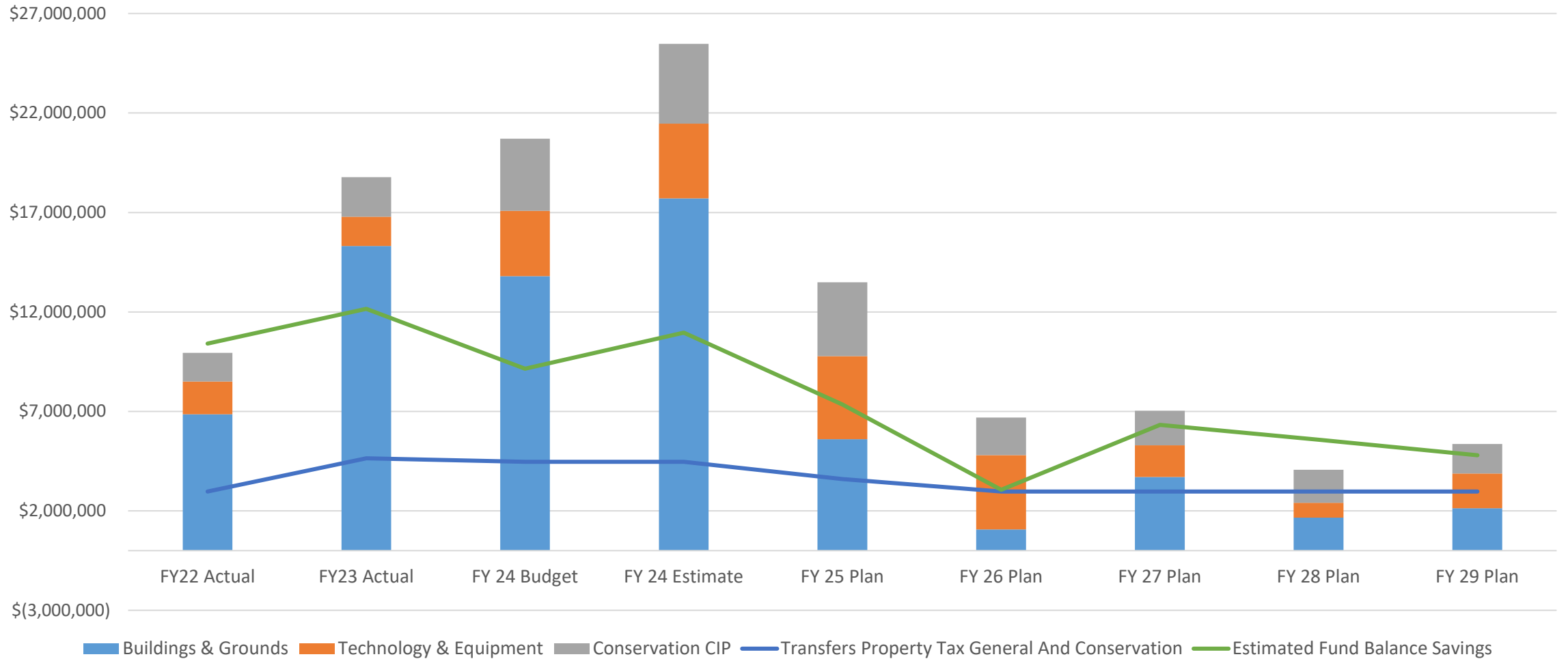
## Five Year Capital Project Plan



# Scott County General Capital Plan



# Future Capital Costs Compared To Tax Levy



Blue Line represents current year contribution to capital projects. Sustainability is dependent on General Fund Savings or future adjustment of blue line.



# FACILITY & SUPPORT SERVICES

Our Promise: Professional People, Solving Problems, High Performance



# Walkthrough of Detail

	FY 23	FY 24 Budget	FY 24 Est	FY 25	FY 26	FY 27	FY 28	FY 29	Unprog Needs
Buildings and Grounds	\$15,313,382	\$13,801,070	\$17,709,052	\$5,600,400	\$1,067,000	\$3,707,000	\$1,657,000	\$2,130,000	\$30,100,000



# Completed Projects from the 2024 CIP Plan

- Admin Center      Air Handling Unit Replacement- ARPA Project
- Admin Center      Auditor Counter Modification
- Jail                  Generator Replacement Project



# Work in Progress

## YOUTH JUSTICE REHABILITATION CENTER



# CAPITAL PROJECTS FY25/FY26/FY27

## Courthouse

- Cooling Tower (25)
- UPS Replacement (26)
- **Ongoing** General Remodeling / Replacement



# CAPITAL PROJECTS FY25/FY26/FY27

## Jail

- Boiler Replacement (25)
- Roof Repair (25)
- Support Elevator (27)
- Potential Short-Term Renovation (27)
- **Ongoing** General Remodeling / Replacement
- **Ongoing** Security system component replacement



# CAPITAL PROJECTS FY25/FY26/FY27

## Eldridge Warehouse

- IT IDF ROOM 25/26
- **Ongoing** General Remodel/ Replacement



# CAPITAL PROJECTS FY25/FY26/FY27

## Annex Building(Previous JDC)

- Boiler (hot water) replacement FY25
- **Ongoing** General Remodel/ Replacement





# CAPITAL PROJECTS FY25/FY26/FY27

## Youth Justice Rehabilitation Center



- Ongoing Remodeling/Replacement



# CAPITAL PROJECTS FY25/FY26/FY27

## Administrative Center

- Auditor Carpet / Wallpaper (25)
- Remainder of Window Blinds (25)
- Elevator Lobby Finishes (25/26)
- 2<sup>nd</sup> Floor Strategic Plan Project (25)
- 3<sup>rd</sup> Floor Carpet Replacement (27)
- **Ongoing** General Remodeling/Replacement



# CAPITAL PROJECTS FY25/FY26/FY27

## 503 Scott Street - FSS Downtown Storage

- **Ongoing** General Remodel/ Replacement



# CAPITAL PROJECTS FY25/FY26/FY27

902 W. 4<sup>th</sup> St.

- **Ongoing** General Remodel/ Replacement



# CAPITAL PROJECTS FY25/FY26/FY27

## Sheriff Patrol

- Shooting Range  
(Conservation / DNR)
- Ongoing General  
Remodel/Replacement



# CAPITAL PROJECTS FY25/FY26/FY27

## Other Buildings

- Sidewalk and Parking Lot Approach Repair FY24/25
- **Ongoing** Regulatory Compliance
- **Ongoing** Parking Lot Maintenance and Repair
- **Ongoing** Misc. Landscaping



# MEDIC EMS of Scott County FY25/FY26/FY27

- Lock Conversion (25)
- Rebranding Signage Project
- Wallpaper/ Interior Wall Project
- **Ongoing** Parking Lot Maintenance (Grace Lutheran/Eldridge/Le Claire/HQ)
- **Ongoing** General Remodeling/ Replacement



# FY25 Capital Budget Review

Technology & Equipment Acquisition





# Completed Projects from the 2024 CIP Plan

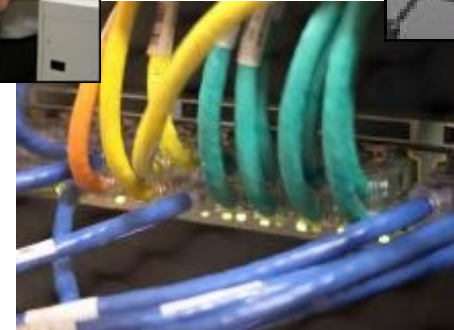
- Public Safety Ruggedized Laptop Replacement
- Public Safety In Car and Body Worn Camera Replacement
- Auditor Election Equipment and Management Software Implementation
- Laptop Upgrade



# Technology Capital Projects FY 2025

- Community Development Software Implementation\*
- Cybersecurity Plan Implementation\*
- GIS Aerial Photos\*
- Jail Management System (JMS)\*
- Phone Upgrade\*
- Server and Enterprise Storage Upgrade\*
- Security Video\*
- Technology Deployment to new YJRC facility
- Time and Attendance Software Replacement\*
- Website Upgrade\*

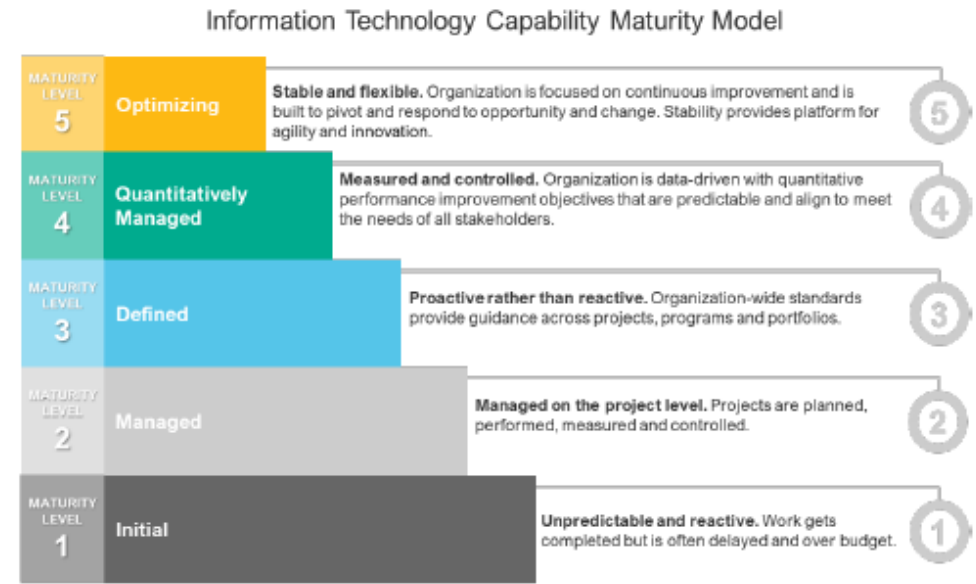
\* Indicates a 2023 – 2028 Technology Strategic Plan Initiative



# Technology Capital Projects FY 2026

- Desktop Computer Upgrade\*
- Backup and Restore System Upgrade\*
- Information Technology Service Management (ITSM) System\*
- Cybersecurity Plan Implementation\*

\* Indicates a 2023 – 2028 Technology Strategic Plan Initiative



# Technology Capital Projects FY 2027 - 2029

- High Volume Scanner Replacement
- Public Safety Ruggedized Laptop Replacement
- Public Safety Mobile Router Replacement
- Cybersecurity Plan Implementation\*

\* Indicates a 2023 – 2028 Technology Strategic Plan Initiative

# MEDIC EMS

- Security Cameras – FY 2026
- Road Safety – FY 2025
- Cardiac Monitor Replacements – FY 2026 – FY 2030
- Toughbook Replacements – FY 2029
- Vehicle Gateway – FY 2029
- Long Term Data Storage – FY 2025
- MED-COM Computer Workstation Replacement – FY 2027
- Ambulances – FY 2024-2029
- Command Vehicles – FY 2025-2029



# Walkthrough of Detail

	FY 23	FY 24 Budget	FY 24 Est	FY 25	FY 26	FY 27	FY 28	FY 29	Recurring	Unprog Needs
Tech & Equip Acquis. Annual	\$1,249,123	\$1,154,000	\$1,720,500	\$1,168,000	\$698,000	\$698,000	\$673,000	\$673,000	\$673,000	\$2,680,000
Tech & Equip Acquis. Non Routine	\$226,700	\$2,130,000	\$2,035,000	\$3,010,000	\$3,035,000	\$895,000	\$75,000	\$1,075,000	\$140,000	\$9,958,500

Other:

- Side by Side ATV – FY 26
- Sheriff Guns / Masks/ Helmets – FY 27

# FY25 Capital Budget Review

Conservation



# Walkthrough of Detail

	FY 23	FY 24 Budget	FY 24 Est	FY 25	FY 26	FY 27	FY 28	FY 29	Recurring	Unprog Needs
Conservation	\$1,987,943	\$3,621,000	\$4,016,795	\$3,717,414	\$1,891,000	\$1,730,000	\$1,661,000	\$1,483,000	\$1,483,000	\$9,015,000





# Conservation Department's Capital Improvement Projects



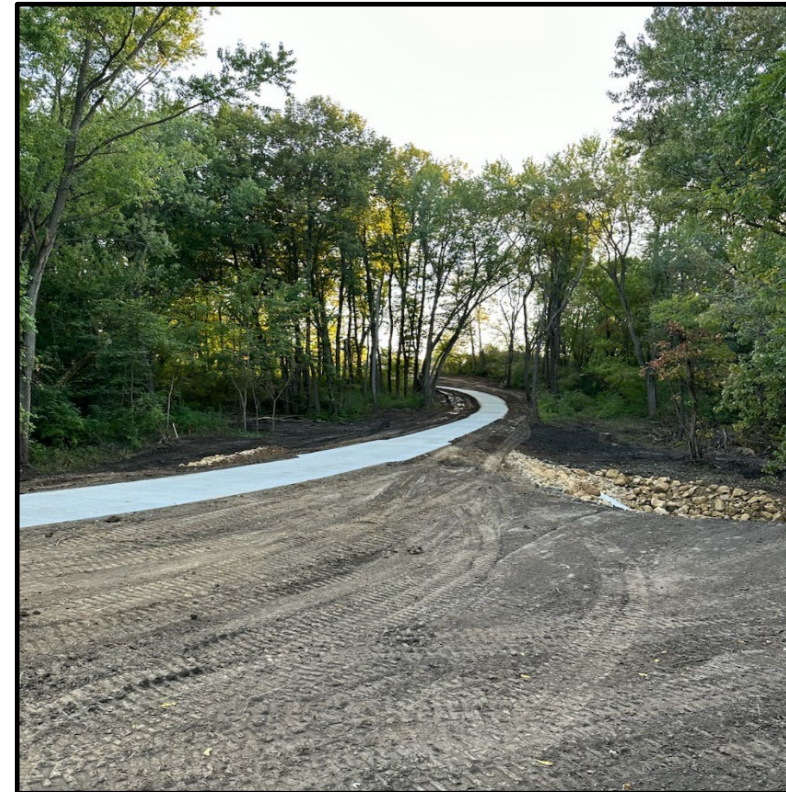
# Conservation – Trail System Improvements (ARPA Funds)

Great Place to Live

Budget: \$2,000,000

Trail work continues at Scott County Park and West Lake Park. The mild winter has allowed the contractors to get more done than expected. Staff is exploring adding additional trail segments with the remaining funds.

Many people are already utilizing the finished segments!



# Conservation – Water and Sewer Projects (ARPA Funds)

Great Place to Live

Budget: \$2,000,000

Two projects are currently under contract and are expanding sewer to additional West Lake and Scott County Park facilities. A third project will be released soon to bidders and will connect West Lake to Iowa Water. Additional projects are being explored and will be finalized over the next couple of months.



# Conservation – Replacing Existing Shelters

Great Place to Live  
Budget: \$300,000

Staff will replace Cody Lake Shelter at Scott County Park and Arrowhead Shelter at West Lake.



# Conservation –Scott County Park Playgrounds

Great Place to Live  
Budget: \$200,000

The Whispering Pines and Buffalo Bill playgrounds will be replaced as part of the ongoing playground replacement efforts.



# Conservation – Scott County Park Pool Liner Project

Great Place to Live  
Budget: \$600,000

Due to delays from the liner company, this project is now scheduled to start in the fall of 2024. 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, etc.).



# Conservation– Miscellaneous

## Pioneer Village Cabin Repairs (Budget: \$75,000)

- The historic cabins at Pioneer Village need some maintenance and repairs. A contractor who specializes in historic wooden structures will be utilized for this work.

## Engineering for Park Terrace/ARPA Project (Budget: \$90,000)

- These costs are for developing the final plans and specs for the Park Terrace Campground paving project scheduled for fiscal year 2026, and for the remaining engineering costs associated with the ARPA-funded projects.

## Park Maintenance General (Budget: \$150,000)

- The funds are for smaller unexpected park maintenance/repair projects and equipment replacement that exceed the annual operating budget (i.e., roof replacement, HVAC, and well issues).

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

- The funds are for unexpected pool maintenance/repair projects and equipment replacement that exceed the annual operating budget (i.e., filter medium, splash pad repairs, and diving boards).



# Conservation Major Projects

- Scott County Park
  - Trails, Roads and Parking Lot – 2024, 2028 - 2029
  - Pool Liner – 2025
  - Pioneer Village Cabin Restoration – 2025
  - Playground – 2025
  - Shelter – 2025
  - Storage Shed – 2026
  - Cabin Deck – 2024
- Wapsi Center
- Buffalo Shores
  - Paving Project – 2028
- West Lake Park
  - Shelter 2025
  - Campground Park Terrace – 2026
  - Playgrounds 2024, 2026
  - Storage Shed—2027
- Vehicles and Small Equipment, Swimming Pool, Maintenance Annually
- Conservation Trails and Water – 2023 -2025





# FY24 Capital Budget Review

## Fleet Services



# Current Policy Areas for Management

- Fleet has been maintained at 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 FY25

- 9 – Sheriff Patrol SUV Interceptors
  - 1 – Sheriff Evidence Truck
  - 1 – Sheriff Investigations SUV (Used Vehicle)
  - 1 – Planning & Development Pickup Truck
  - 1 – FSS Snowplow Pickup Truck (New Addition)
- \$680,000 (Budgeted Without Trade-In)



# Proposed Vehicle Replacements for FY25

- 2 – MEDIC Complete Ambulance 2025
- 2 – MEDIC Ambulance Remounts on New Chassis 2025

(These FY25 remounts were approved by the Board in November 2023, due to lead times)

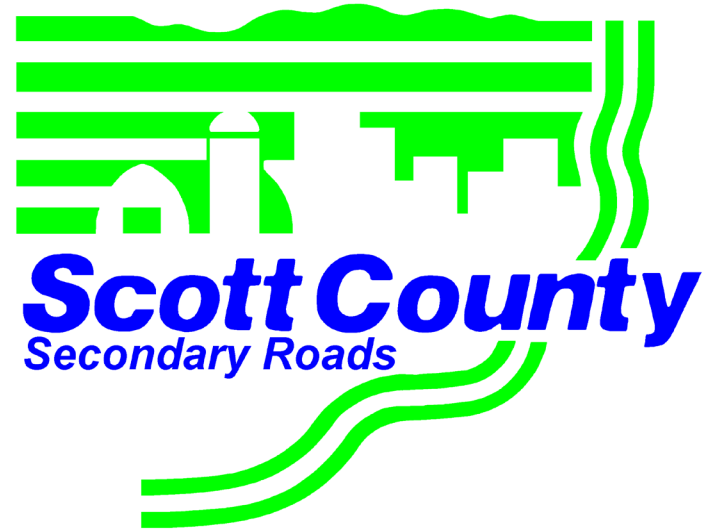
\$1,049,533 (Budgeted Without Trade-In)



# Performance Measurements

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





# Secondary Roads Budget FY25

# FY25 Revenue

Receipts from Property Tax	\$4,198,000
Regular Road Use Tax Received	\$4,071,266
Road Use Tax for Cities	\$52,045
Time 21	<u>\$483,154</u>
Total Road Use Tax	\$4,606,465
Total Miscellaneous Revenues	\$133,100
<i>Subtotal Receipts</i>	<i>\$8,937,565</i>
American Rescue Plan Act (ARPA) Transfer	\$8,500,000
<b>TOTAL Revenues / Resources</b>	<b>\$17,437,565</b>



# FY25 Expenditures

Administration - Engineering	\$1,354,500
Construction	\$10,430,000
Roadway Maintenance	\$5,853,000
General Roadway Expenditures	<u>\$3,244,500</u>
<b>Total Expenditures</b>	<b>\$20,882,000</b>





# Scott County Bridges

- 114 – Bridges over 20 feet in Length
  - 20 - Structurally Deficient
    - Deck, Superstructure, Substructure, or Culvert in Poor Condition
  - 17 - Posted for Reduced Loading



# Scott County Bridges

- 40 - Bridges with Estimated Remaining Life  $\leq$  15 years
  - Total Estimated Replacement Cost ~\$51,430,000 (today's dollars)
    - 3 – Wapsipinicon River Bridges ~\$21,500,00
  - Total Cost Less Wapsi Bridges ~\$29,930,000/37 Bridges = \$809,000/Bridge
  - Replace 2.5 Bridges per Year



# Scott County Bridges

- Annually receive ~\$300,000 in federal-aid bridge repair/replacement funding from the state. Typically replace 1 bridge every 3 years.
- Need to replace 2 bridges per year with local funding at ~\$1,618,000.



# Mississippi River Trail (MRT)

- Bicycle trail that follows the Mississippi River, from its headwaters at Lake Itasca, MN, to the Gulf of Mexico.
  - When complete, the MRT will link over 2,000 miles of recreational trails through 10 states, including 280 miles in Iowa.
  - ~18.5 miles built in the cities of Buffalo, Davenport, Bettendorf, and Riverdale (<https://www.qctrails.org/trails/trail/mississippi-river-trail-iowa>)
- Feasibility Analysis and Preliminary Design – 2010
  - Along Hwy 67 from Bettendorf to Princeton
    - ~5.4 miles in unincorporated Scott County
- Potential 4 lane to 3 lane conversion project on Hwy 67 in Pleasant Valley Township
  - Would allow space for a separate MRT trail facility



# Scott County Construction Budget

- Local Funding for Construction ~\$1,300,000

## 54 Miles of Local Paved Roads

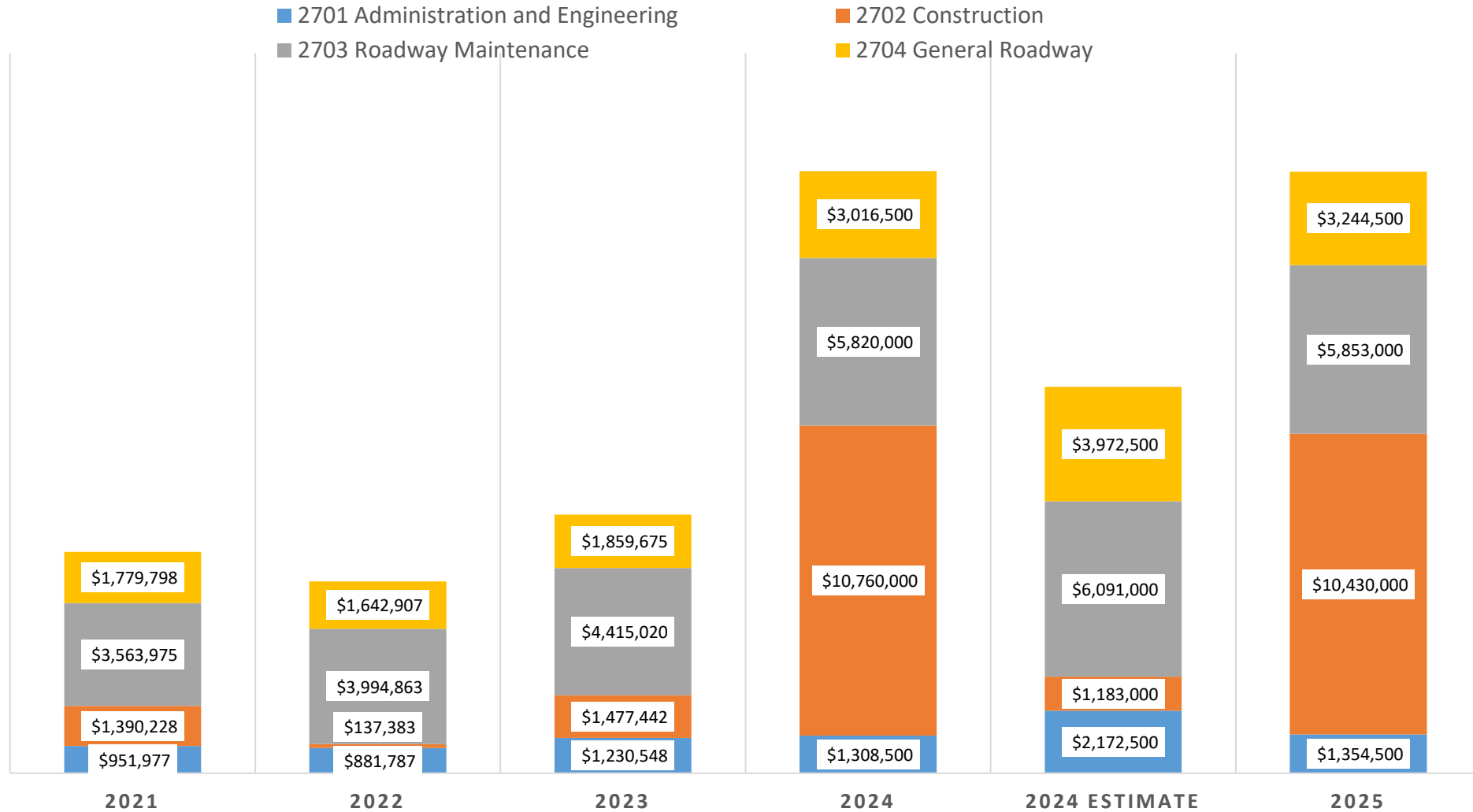
- Road Resurfacing
  - 3" HMA Overlay ~\$375,000/mile (15 Year Design Life)
- Road Restoration
  - Cold In-Place Recycling existing asphalt with 4" HMA Overlay ~\$600,000/mile (25 Year Design Life)
- Road Reconstruction
  - Portland Cement Concrete (PCC) with curb and gutter and storm sewer ~\$2,000,000/mile (35 Year Design Life)

## 114 Bridges over 20 feet in Length

- Bridge Replacement
  - \$809,000/Bridge (50-75 Year Design Life)



# Secondary Roads By Program



# Projected Balance

• FY22 Beginning Balance	\$6,139,683
• FY23 Beginning Balance	\$8,383,300
• FY24 Beginning Balance	\$8,936,224
• FY25 Projected Beginning Balance	\$4,944,175
• FY25 Projected End of Year Balance	\$1,499,740
• FY25 Projected End of Year Fund Balance	7.2%*

\* Calculation based on \$20.8 million expenditures that includes the one-time ARPA funding



# Proposed Equipment Replacements for FY2025

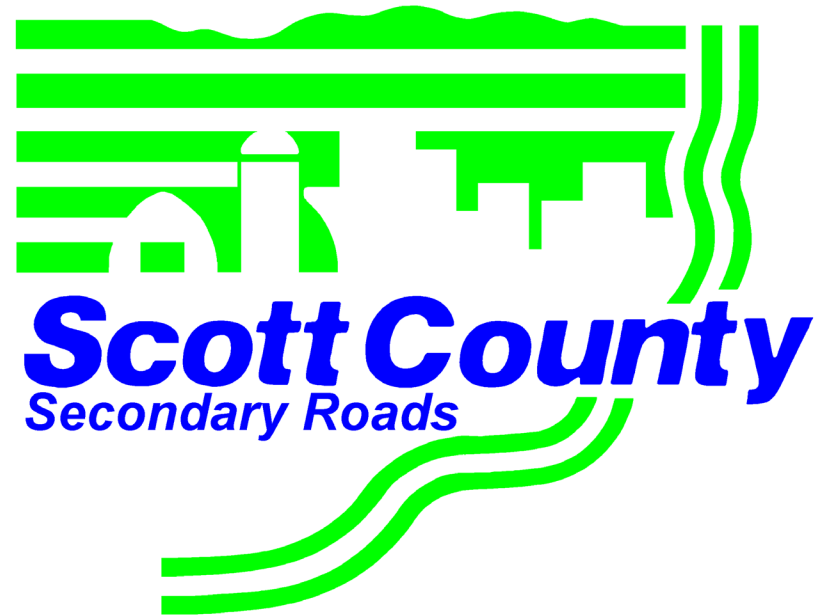
- 1 – Medium Duty Truck (Small Sign Truck)
- 2 – Single Axle Dump Trucks
- 1 – Mid-Size Excavator

\$1,000,000 (Budgeted Without Trade-In)

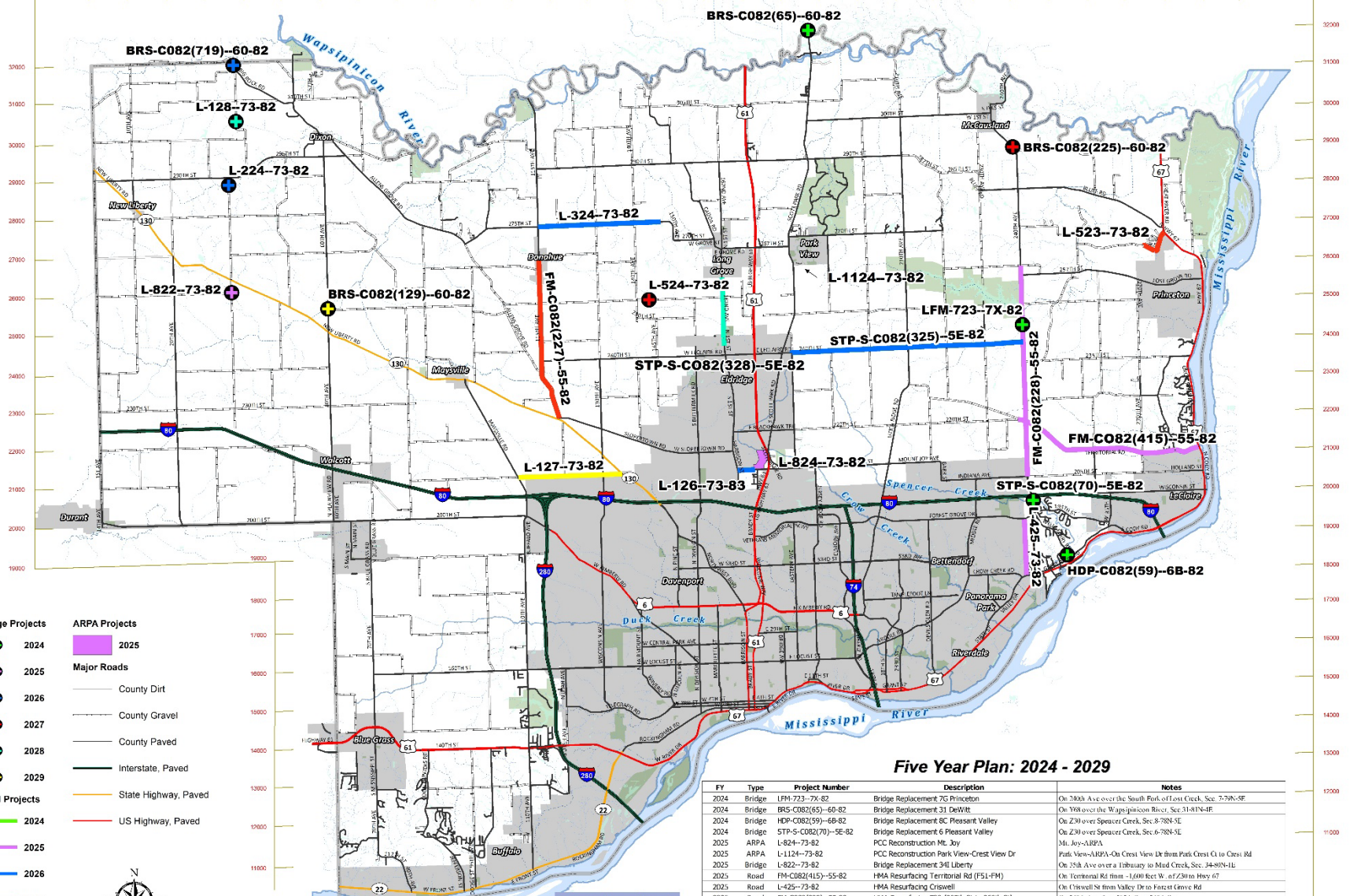
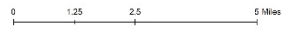




# Five-Year Construction Program



- Bridge Projects**
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- Road Projects**
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- ARPA Projects**
- 2025
- Major Roads**
- County Dirt
- County Gravel
- County Paved
- Interstate, Paved
- State Highway, Paved
- US Highway, Paved



Secondary Roads  
January 2024

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) 326-4173  
engineer@scottcountyia.gov

### Five Year Plan: 2024 - 2029

FY	Type	Project Number	Description	Notes
2024	Bridge	LFM-723-7X-82	Bridge Replacement 2C Princeton	On 20th Ave over the South Fork of Lost Creek, Sec. 7-79N-5E
2024	Bridge	BRS-C082(65)-60-82	Bridge Replacement 31 DeWitt	On Y88 over the Wapsipicon River, Sec. 31-81N-4E
2024	Bridge	HDP-C082(59)-66-82	Bridge Replacement 6C Pleasant Valley	On 230 over Spencer Creek, Sec. 8-78N-5E
2024	Bridge	STP-S-C082(70)-5E-82	Bridge Replacement 6 Pleasant Valley	On 230 over Spencer Creek, Sec. 6-78N-5E
2025	ARPA	L-824-73-82	PCC Reconstruction Mt. Joy	Mt. Joy-ARPA
2025	ARPA	L-1124-73-82	PCC Reconstruction Park View-Crest View Dr	Park View-ARPA-Oh Crest View Dr from Park Crest Ct to Crest Rd
2025	Bridge	L-824-73-82	Bridge Replacement 24I Liberty	On 37th Ave over a Tributary to Mud Creek, Sec. 34-80N-1E
2025	Road	FM-C082(415)-55-82	HMA Resurfacing Territorial Rd (FS1-FM)	On Territorial Rd from -1,000 Feet W. of 230 to Hwy 67
2025	Road	L-425-73-82	HMA Resurfacing Crisswell	On 17th St from Valley Dr to Forest Grove Rd
2025	Road	FM-C082(228)-55-82	HMA Resurfacing 230 (205th St to 260th St)	On 230th Ave from 205th St to 260th St
2026	Bridge	BRS-C082(719)-60-82	Bridge Replacement 3C Liberty	On Y18 over a Tributary to Rock Creek, Sec. 3-80N-1E
2026	Bridge	L-224-73-82	Bridge Replacement 22F Liberty	On 15th Ave over Walnut Creek, Sec. 22-80N-1E
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 275th Street	On 275th St from Y52 east - 3.2 miles
2026	Road	L-126-73-83	PCC Reconstruction (210th St-165th Ave to Holden Dr)	On 210th St (E 9th St) from 165th Ave (1st Ave) to Holden Dr
2027	Road	L-524-73-82	Culvert Replacement 4A Sheridan	On 255th St over a Tributary to Mud Creek, Sec. 4-79N-2E
2027	Road	BRS-C082(225)-60-82	Culvert Replacement 13K Butler	On 123 (20th Ave) over a Tributary to Wapsipicon River, Sec. 13-80N-4E
2027	Road	FM-C082(227)-55-82	HMA Resurfacing Y52	On Y52 from Hwy 130 to 1st Ave
2027	Road	L-523-73-82	HMA Resurfacing 278th Ave (Pineo Grove)	On 278th Ave from Hwy 67 west 0.9 miles
2028	Bridge	L-128-73-82	Bridge Replacement 10E Liberty	On 37th Ave over Tributary to Mud Creek, Sec. 10-80N-1E
2028	Road	STP-S-C082(328)-5E-82	HMA Resurfacing Y64	On Y64 from W. Donahue St. north - 1.8 miles
2029	Bridge	BRS-C082(129)-60-82	Bridge Replacement 6E Hickory Grove	On Y90 over Mud Creek, Sec. 6-78N-2E
2029	Road	L-127-73-82	HMA Resurfacing 210th St	On 210th St from Mayss Rd. to Hwy 130



**Secondary Roads**

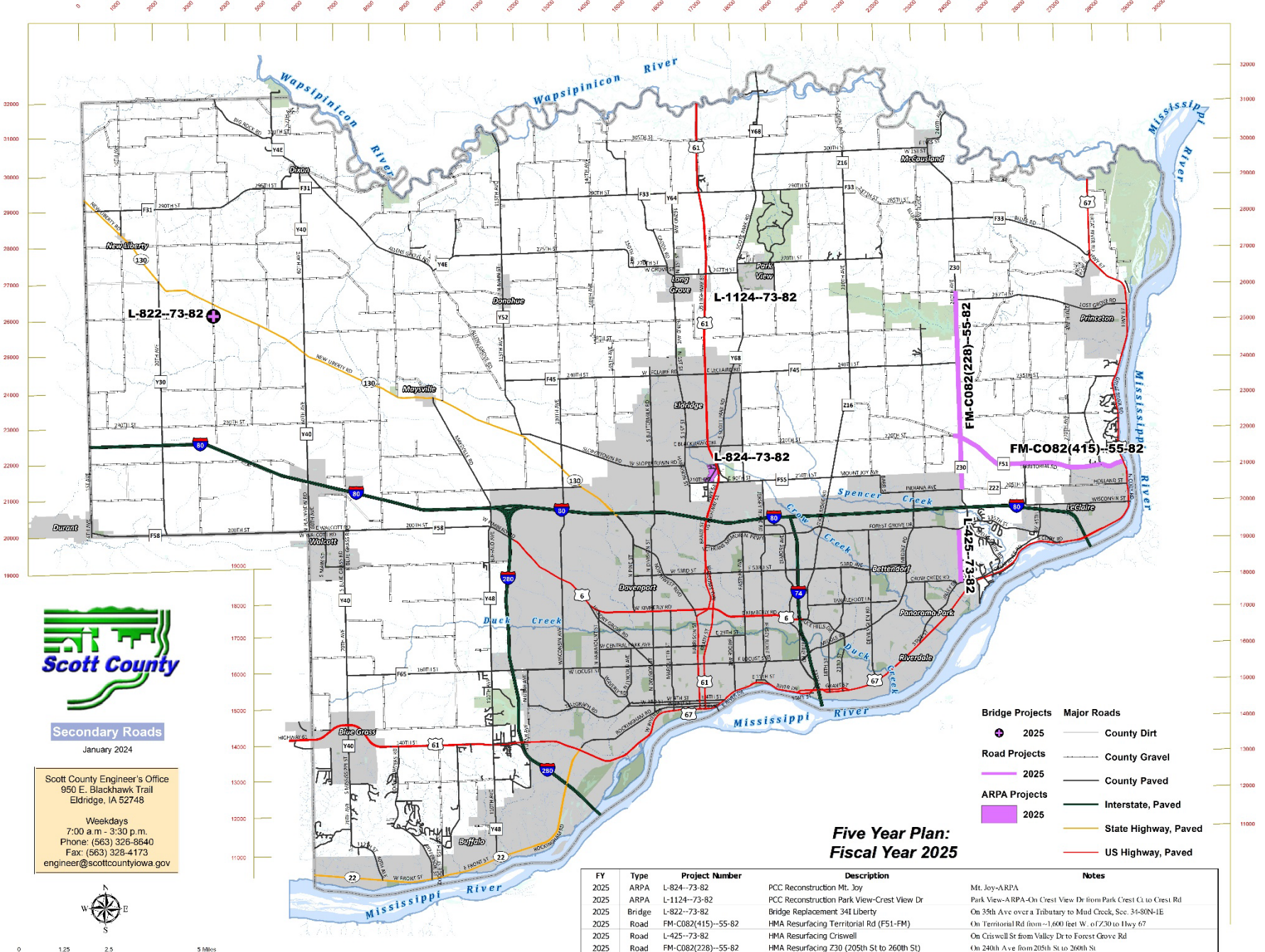
January 2024

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 2025**

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

FY	Type	Project Number	Description	Notes
2025	ARPA	L-824-73-82	PCC Reconstruction Mt. Joy	Mt. Joy-ARPA
2025	ARPA	L-1124-73-82	PCC Reconstruction Park View-Crest View Dr	Park View-ARPA-On Crest View Dr from Park Crest Ct to Crest Rd
2025	Bridge	L-822-73-82	Bridge Replacement 34I Liberty	On 35th Ave over a Tributary to Mud Creek, Sec. 34-80N-1E
2025	Road	FM-C082(415)-55-82	HMA Resurfacing Territorial Rd (F51-FM)	On Territorial Rd from ~1,600 feet W. of I-230 to Hwy 67
2025	Road	L-425-73-82	HMA Resurfacing Criswell	On Criswell St from Valley Dr to Forest Grove Rd
2025	Road	FM-C082(228)-55-82	HMA Resurfacing Z30 (205th St to 260th St)	On 240th Ave from 205th St to 260th St



**Secondary Roads**

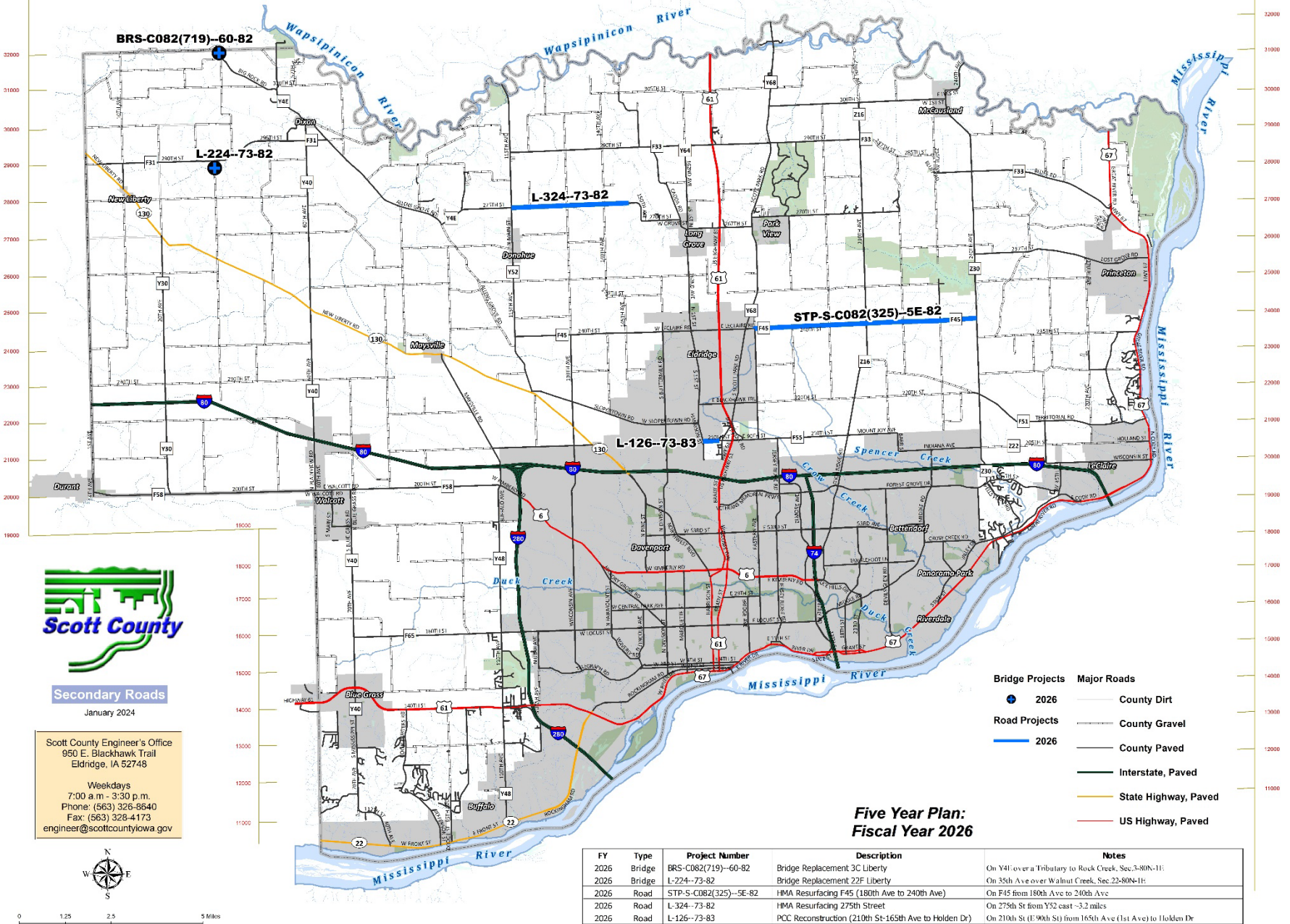
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0 1.25 2.5 5 Miles



- Bridge Projects**
- 2026
- Road Projects**
- 2026
- Major Roads**
- County Dirt
  - County Gravel
  - County Paved
  - Interstate, Paved
  - State Highway, Paved
  - US Highway, Paved

**Five Year Plan:  
Fiscal Year 2026**

FY	Type	Project Number	Description	Notes
2026	Bridge	BRS-C082(719)-60-82	Bridge Replacement 3C Liberty	On Y41 over a Tributary to Rock Creek, Sec. 3-80N-1E
2026	Bridge	L-224-73-82	Bridge Replacement 22F Liberty	On 35th Ave over Walnut Creek, Sec. 22-80N-1E
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 275th Street	On 275th St from Y52 east -3.2 miles
2026	Road	L-126-73-83	PCC Reconstruction (210th St-165th Ave to Holden Dr)	On 210th St (E 90th St) from 165th Ave (1st Ave) to Holden Dr



**Secondary Roads**

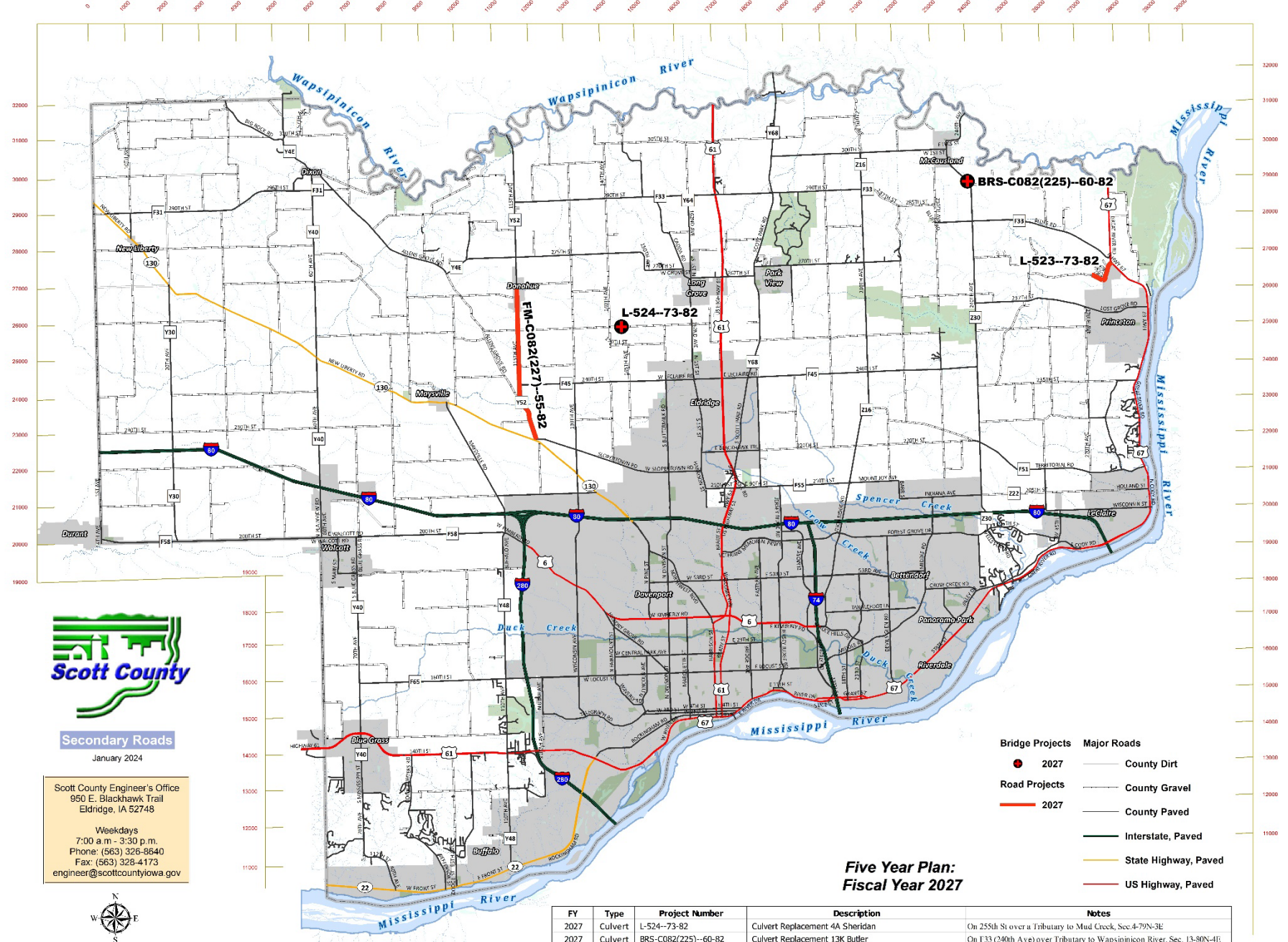
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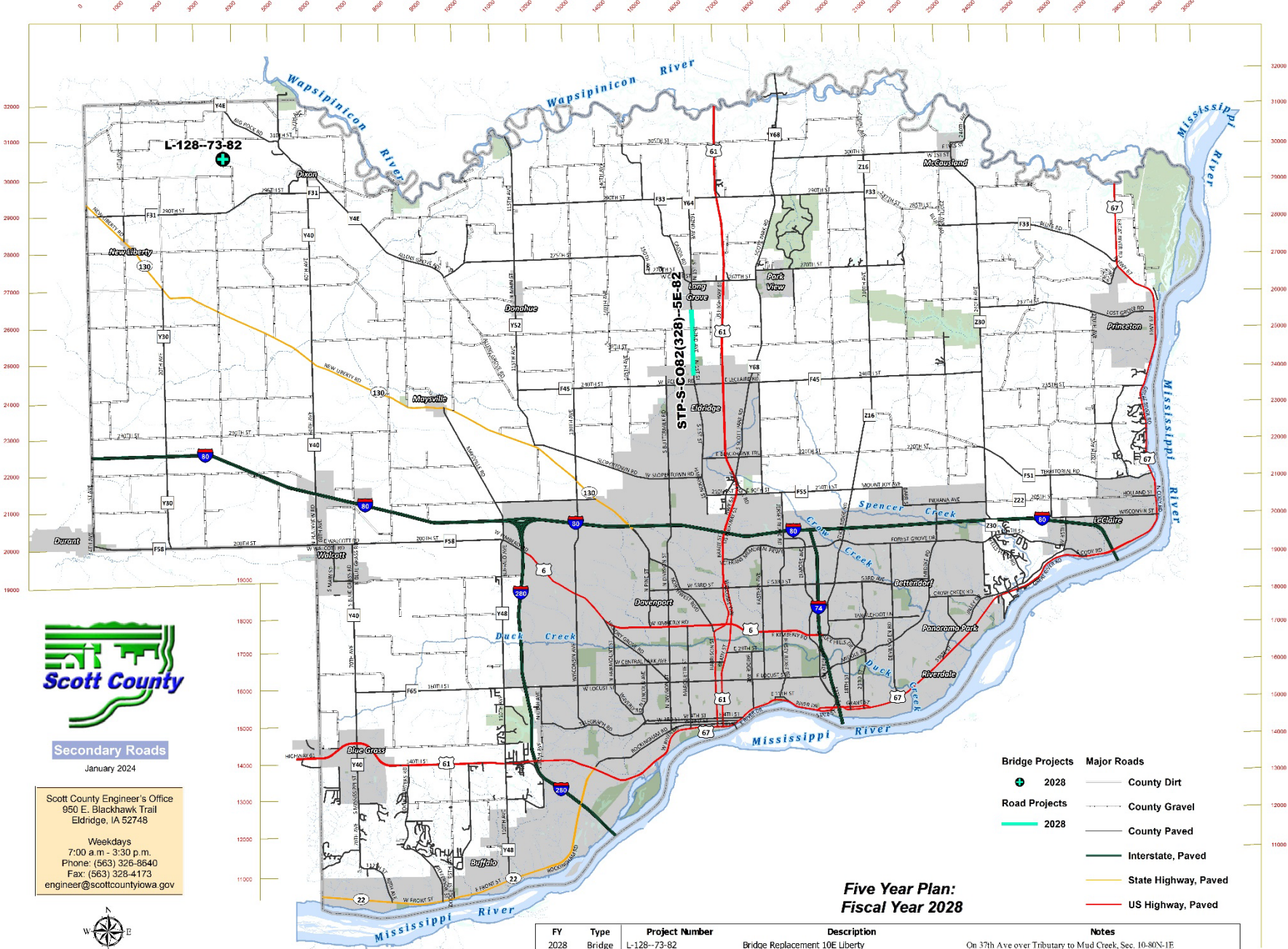
0 1.25 2.5 5 Miles



**Five Year Plan:  
Fiscal Year 2027**

- Bridge Projects 2027
- Road Projects 2027
- County Dirt
- County Gravel
- County Paved
- Interstate, Paved
- State Highway, Paved
- US Highway, Paved

FY	Type	Project Number	Description	Notes
2027	Culvert	L-524-73-82	Culvert Replacement 4A Sheridan	On 255th St over a Tributary to Mud Creek, Sec. 4-79N-3E
2027	Culvert	BRS-C082(225)-60-82	Culvert Replacement 13K Butler	On I33 (240th Ave) over Tributary to Wapsipicon River, Sec. 13-80N-4E
2027	Road	FM-C082(227)-55-82	HMA Resurfacing Y52	On Y52 from Hwy 130 to 1st Ave
2027	Road	L-523-73-82	HMA Resurfacing 278th Ave (Pine Grove)	On 278th Ave from Hwy 67 west 0.9 miles



**Secondary Roads**  
January 2024

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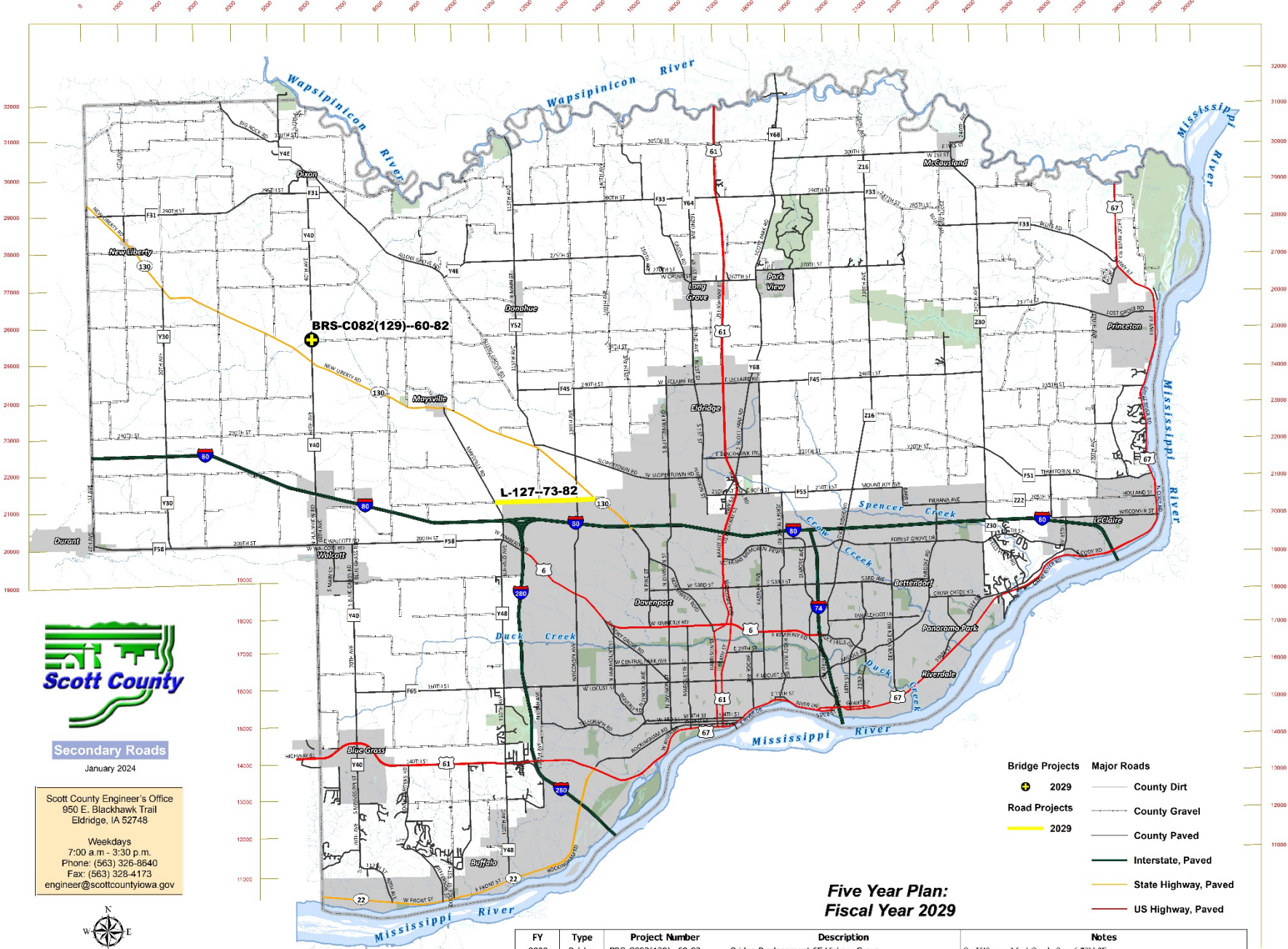


0 1.25 2.5 5 Miles

- Bridge Projects
- Major Roads
- Road Projects
- 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	STP-S-C082(328)--SE-82	HMA Resurfacing Y64	On Y64 from W. Donahue St north - 1.8 miles



**Secondary Roads**

January 2024

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 Eldridge, IA 52748

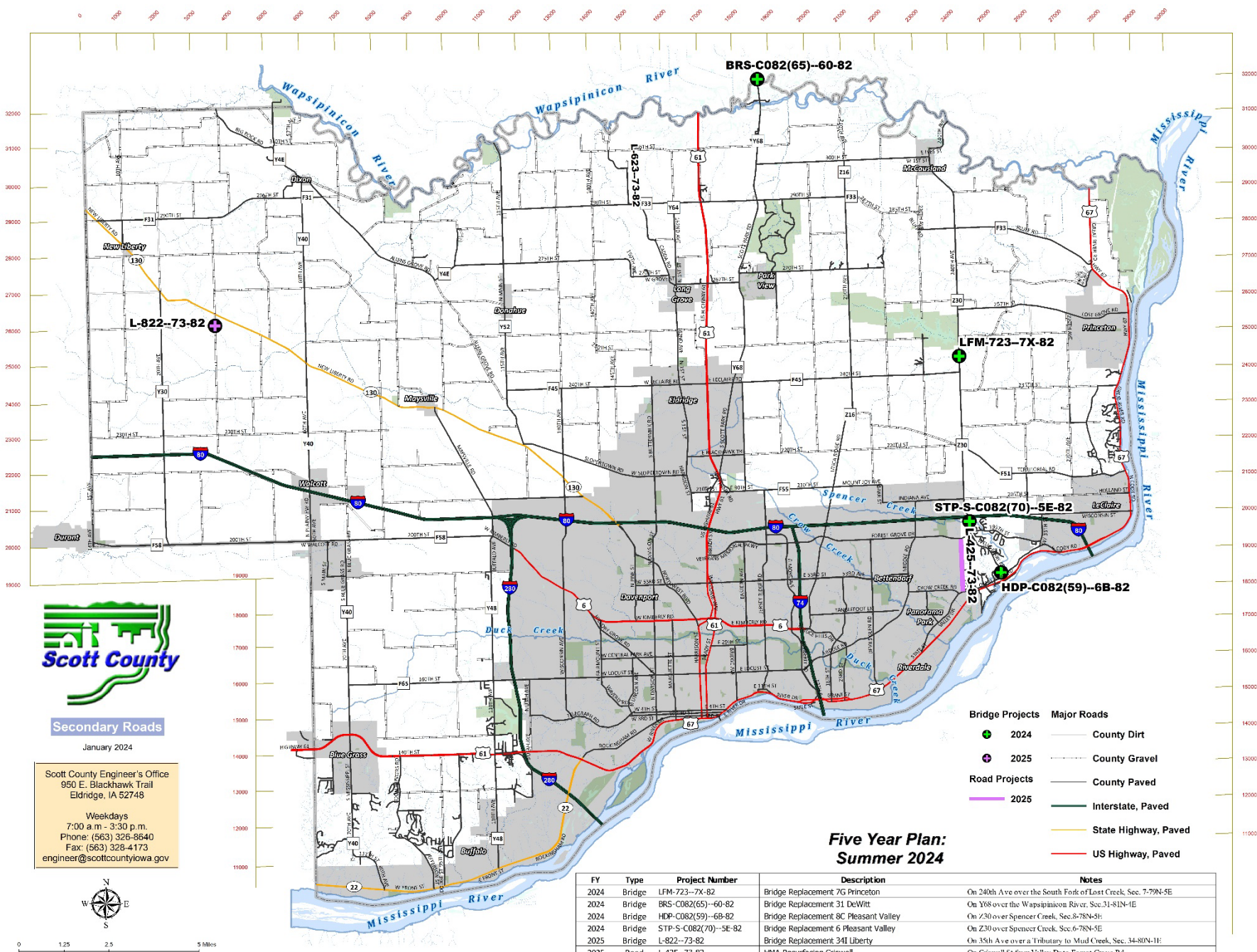
Weekdays  
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- Bridge Projects**
- 2029
- Road Projects**
- 2029
- Major Roads**
- County Dirt
- County Gravel
- County Paved
- Interstate, Paved
- State Highway, Paved
- US Highway, Paved

**Five Year Plan:  
 Fiscal Year 2029**

FY	Type	Project Number	Description	Notes
2029	Bridge	BRS-C082(129)-60-82	Bridge Replacement 6E Hickory Grove	On Y40 over Mud Creek, Sec. 6-79N-2E
2029	Road	L-127-73-82	HMA Resurfacing 210th St	On 210th St from Maysville Rd to Hwy 130



**Secondary Roads**

January 2024

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0 1.25 2.5 5 Miles

**Five Year Plan:  
Summer 2024**

FY	Type	Project Number	Description	Notes
2024	Bridge	LFM-723-7X-82	Bridge Replacement 7G Princeton	On 240th Ave over the South Fork of Lost Creek, Sec. 7-79N-5E
2024	Bridge	BRS-C082(65)-60-82	Bridge Replacement 31 DeWitt	On Y68 over the Wapsipicon River, Sec. 31-81N-1E
2024	Bridge	HDP-C082(59)-6B-82	Bridge Replacement 8C Pleasant Valley	On 230 over Spencer Creek, Sec. 8-78N-5H
2024	Bridge	STP-S-C082(70)-5E-82	Bridge Replacement 6 Pleasant Valley	On 230 over Spencer Creek, Sec. 6-78N-5E
2025	Bridge	L-822-73-82	Bridge Replacement 34I Liberty	On 35th Ave over a Tributary to Mud Creek, Sec. 34-80N-1E
2025	Road	L-425-73-82	TIMA Resurfacing Criswell	On Criswell St from Valley Dr to Forest Grove Rd



# CAPITAL PROJECTS FY24 AND BEYOND

## UNPROGRAMMED NEEDS - Buildings

Courthouse remodeling	\$10,000,000
Jail Security Replacement	2,500,000
Eldridge Warehouse – Roof	1,500,000
Annex – Remodeling	3,500,000
Administration HVAC	1,000,000
Administration AHU	1,750,000
Relocate Election Space	1,000,000
Sheriff Patrol – Training Room	1,000,000



# Technology and Equipment- Recurring / Unprogrammed Needs

- Remotes Sites WANS
  - Network Access Layer
  - ^Security Video
  - ^ ERP / Finance upgrade
  - ^Election Equipment
  - ^ Poll Book Replacement
  - ^Network Core / Distribution
  - ^SCP, WLP, BSP Trails, Roads, Parking Lot
  - WLP Beach
  - WLP Campground
  - ^Wapsi Renovations / Ed Center
  - ^Conservation Land Acquisitions
- ^ In Excess of \$1,000,000



# Budget Calendar

<u>Meeting Type</u>	<u>Topic</u>	<u>Date</u>
<del>Work Session</del>	<del>Kick-off</del>	<del>Tuesday, February 6, 2024</del>
<del>Work Session</del>	<del>Operations</del>	<del>Tuesday, March 5, 2024</del>
<del>Work Session</del>	<del>Capital / Sec Rds</del>	<del>Tuesday, March 19, 2024</del>
Work Session	Wrap up	Tuesday, March 26, 2024
Public Hearing	Hearing	Thursday, March 28, 2024
- Tax Levy		
Budget Adoption	Adoption	Thursday, April 25, 2024

