

Johnson County, Iowa

Maintenance and Capital Improvement Plan (MCIP) for county facilities and properties



Photo: Paving at the Cedar River Crossing & Sutliff Bridge West Side Improvement Project

For FY2024 - FY2027

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PART 1 - INTRODUCTION

The Johnson County Maintenance and Capital Improvement Plan (MCIP) for FY24 to FY27 was adopted by the Board of Supervisors on May . 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 service or operation
- are included in strategic priorities
- require multi-year planning

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

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

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

Johnson County Capital Project Budget Process

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

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

<https://www.johnsoncountyiowa.gov/secondary-roads/road-construction-future-plans>.

PART 1 - INTRODUCTION (continued)

FINANCIAL SUMMARY:

Project Areas:	FY24	FY25	FY26	FY27	TOTAL FY24-FY27
Capital Expenditures Fund (Department 44)	\$2,188,703	\$4,350,000	\$3,275,000	\$3,395,000	\$13,208,703
Capital Projects Fund (Department 25, 85)	\$8,775,000	\$4,000,000	\$4,200,000	\$2,600,000	\$19,575,000
Conservation Projects (Departments 24, 32, 82, 83)	\$275,400	\$5,600,000	\$6,975,000	\$10,800,000	\$23,650,400
Total Budgeted Expenses	\$11,239,103	\$13,950,000	\$14,450,000	\$16,795,000	\$56,434,103
Financing:					
General Obligation Bond	\$3,887,103	\$8,450,000	\$6,950,000	\$4,795,000	\$24,082,103
Debt Service Fund	\$3,887,103	\$8,450,000	\$6,950,000	\$4,795,000	\$24,082,103
General Fund	\$1,104,068	\$4,900,000	\$7,500,000	\$12,000,000	\$25,504,068 **
Wetland Credit Sales	\$-	\$-	\$-	\$-	\$-
Total County Funding	\$4,991,171	\$13,350,000	\$14,450,000	\$16,795,000	\$49,586,171
Federal or State Grants	\$-	\$600,000	\$-	\$-	\$600,000
ARPA Funding	\$6,247,932	\$-	\$-	\$-	\$6,247,932
Cities or Other Funding	\$-	\$-	\$-	\$-	\$-
Total Project Funding	\$11,239,103	\$13,950,000	\$14,450,000	\$16,795,000	\$56,434,103

** Projects that exceed \$1,200,000 for general obligation bonding.

PART 2 - PROJECT SUMMARY

FY24

Maintenance Projects Total	\$2,188,703
Projects:	
ADA compliance renovations	\$75,000
Eponym exhibit research and design	\$60,000
Facility repairs per facility condition assessment	\$100,000
Courthouse Renovations	\$753,703
Joint Emergency Communications Center (JECC) mobile radio replacement, year 1 of 2	\$1,200,000

Capital Building Projects Total	\$8,775,000
Projects:	
Historic Poor Farm master plan	\$1,348,000
Sheriff's Office and Jail space assessment	\$75,000
Administration Building and HHS Building Renovation	\$7,352,000

Conservation Projects Total	\$275,400
Projects:	
Trail Maintenance	\$25,000
Land Acquisition, Cedar River Crossing	\$250,400

FY24 TOTAL \$11,239,103 Operations/Bonding
 \$- Cities/Other Funding
 \$- Grants

PART 3 - PROJECT DETAILS

FY24

Maintenance Projects

ADA compliance renovations

Need	Design and implementation of design for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond \$25,000 design, \$50,000 implement

Eponym exhibit research and design

Need	Research and design of eponym interpretive exhibit
Estimated cost	\$60,000
Funding source/plan	Department 44/Bond

Facility repairs per facility condition assessment

Need	Various facility repairs
Estimated cost	\$100,000
Funding source/plan	Department 44/Bond

Courthouse Renovations

Need	Renovate county court house, 2nd floor
Estimated cost	\$753,703
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) mobile radio replacement, year 1 of 2

Need	Replace hand held radios for emergency communications
Estimated cost	\$1,200,000
Funding source/plan	Department 44/Bond

PART 3 - PROJECT DETAILS (continued)

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan
Estimated cost	\$1,348,000
Funding source/plan	Department 44/Bond

Sheriff's Office and Jail space assessment

Need	Space assessment of Sherrif's Office
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Administration Building and HHS Building Renovation

Need	Renovation of Administration Building
Estimated cost	\$7,352,000
Funding source/plan	Department 44/Taxes = \$4.0M + ARPA = \$5.21M

Conservation Projects

Trail Maintenance

Need	Maintain trails
Estimated cost	\$25,000
Funding source/plan	Department 44/Bond

Land Acquisition, Cedar River Crossing

Need	Restrooms and parking for year round use
Estimated cost	\$250,400
Funding source/plan	Department 44/Bond

PART 3 - PROJECT DETAILS (continued)

TOTAL FY24 COST ESTIMATE

Maintenance: \$2,188,703
Capital: \$11,670,932
Conservation: \$275,400
TOTAL \$14,135,035

FY25

Maintenance Projects

ADA compliance renovations

Need	Renovation of various buildings for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) mobile radio replacement, year 2 of 2

Need	Replace hand held radios for emergency communications
Estimated cost	\$1,200,000
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) HVAC for radio towers

Need	Replace HVAC in EMA radio towers
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Facility repairs

Need	Various facility repairs per facility assessment report
Estimated cost	\$2,000,000
Funding source/plan	Department 44/Taxes

PART 3 - PROJECT DETAILS (continued)

Eponym exhibit construction

Need	Construction of eponym interpretive exhibit
Estimated cost	\$300,000
Funding source/plan	Department 44/Bond

Courthouse Renovations

Need	Renovate county court house, 2nd floor
Estimated cost	\$1,853,800
Funding source/plan	Department 44/Taxes

SEATS/Roads roof replacement

Need	Replace roof of SEATS and Secondary Rods office
Estimated cost	\$300,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan
Estimated cost	\$1,200,000
Funding source/plan	Department 25/Bond

EMA Storage Building construction

Need	Construction of storage building for EMA
Estimated cost	\$1,000,000
Funding source/plan	Department 85/Bond

PART 3 - PROJECT DETAILS (continued)

Sheriff's Office repairs

Need	Repair building as needed
Estimated cost	\$600,000
Funding source/plan	Department 85/Bond

Admin, HHS, AME building renovation, Phase 2

Need	Phase 2, complete renovation of Admin bldg and start HHS 2nd floor
Estimated cost	\$1,200,000
Funding source/plan	Department 85/Bond

Conservation Projects

Hoover Trail & Clear Creek Trail Land Acquisition

Need	Solon to Oasis; Oxford to Kent Park 10 acres.
Estimated cost	\$600,000
Funding source/plan	\$600,000 TAP or FRT grant

Pechman Creek Delta restoration

Need	Restore wetlands and savana
Estimated cost	\$1,000,000
Funding source/plan	Department 85/Bond

Pechman Creek Delta facilities

Need	Add restrooms and improve facilities for the public
Estimated cost	\$700,000
Funding source/plan	Department 85/Bond

PART 3 - PROJECT DETAILS (continued)

Kent Park Beach Improvements

Need	Improvements to beach area at Kent Park
Estimated cost	\$2,500,000
Funding source/plan	Department 85/Tax

Kent Park restroom (2 each)

Need	Replace old system with ADA compliant
Estimated cost	\$800,000
Funding source/plan	Department 85/Bond

TOTAL FY25 COST ESTIMATE

Maintenance: \$4,350,000
Capital: \$4,000,000
Conservation: \$5,600,000
TOTAL \$13,950,000

PART 3 - PROJECT DETAILS (continued)

FY26

Maintenance Projects

Courthouse Renovations, final phase

Need	Renovate county court house, last phase of renovation
Estimated cost	\$1,200,000
Funding source/plan	Department 44/Bond

Facility repairs

Need	Repairs per facility condition report
Estimated cost	\$2,000,000
Funding source/plan	Department 44/Taxes

ADA Compliance renovations

Need	Repairs for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan
Estimated cost	\$1,800,000
Funding source/plan	Department 25/Taxes

Admin, HHS, AME building renovation, Phase 3

Need	Phase 3, renovation of HHS 1st and 3rd floors.
Estimated cost	\$1,200,000
Funding source/plan	Department 85/Bond

PART 3 - PROJECT DETAILS (continued)

Sheriff's Office repairs

Need	Repairs as needed
Estimated cost	\$1,200,000
Funding source/plan	Department 85/Bond

Conservation Projects

Pechman Creek Delta Access

Need	Facility and public access
Estimated cost	\$800,000
Funding source/plan	Department 85/Bond

Cangleska Wakan, access

Need	Accessibility and educational areas
Estimated cost	\$3,700,000
Funding source/plan	Department 85 Taxes

Hoover Trail & Clear Creek Trail Land Acquisition

Need	Land acquisition from Solon to Morse and Oxford to Kent Park
Estimated cost	\$875,000
Funding source/plan	Department 85/Bond

Sutliff Bridge Access Improvements

Need	Boat ramp improvements, landscaping
Estimated cost	\$800,000
Funding source/plan	Department 85/Bond

PART 3 - PROJECT DETAILS (continued)

Kent Park Restrooms (2 each)

Need	Replace old structure with ADA compliant
Estimated cost	\$800,000
Funding source/plan	Department 85/Bond

TOTAL FY26 COST ESTIMATE

Maintenance: \$3,275,000

Capital: \$4,200,000

Conservation: \$6,975,000

TOTAL \$14,450,000

PART 3 - PROJECT DETAILS (continued)

FY27

Maintenance Projects

ADA Compliance renovations

Need	Design and Repairs for ADA compliance
Estimated cost	\$75,000
Funding source/plan	Department 44/Bond

Facility repairs

Need	Various building repairs per facility assessment
Estimated cost	\$2,000,000
Funding source/plan	Department 44/Taxes

Courthouse Renovations

Need	Courthouse renovations, parking/circulation, grounds
Estimated cost	\$1,200,000
Funding source/plan	Department 44/Bond

Joint Emergency Communications Center (JECC) 2 each consoles for dispatch

Need	Replace dispatch consoles
Estimated cost	\$120,000
Funding source/plan	Department 44/Bond

Capital Building Projects

Historic Poor Farm master plan

Need	Implementation of developed plan
Estimated cost	\$1,200,000
Funding source/plan	Department 25/Bond

PART 3 - PROJECT DETAILS (continued)

Justice Center planning/design

Need	Planning and design for Justice Center
Estimated cost	\$200,000
Funding source/plan	Department 85/Bond

Admin, HHS, AME building renovation, final phase

Need	Phase 4, renovation of AB, HHS, and AME buildings
Estimated cost	\$1,200,000
Funding source/plan	Department 85/Bond

Conservation Projects

Kent Park Restrooms (2 each)

Need	Replace old structure with ADA compliant
Estimated cost	\$800,000
Funding source/plan	Department 85/Bond

Hoover Trail Construction, Solon to Oasis

Need	Construction of trail
Estimated cost	\$6,000,000
Funding source/plan	Department 85/Taxes

Clear Creek Trail Construction, Oxford to Kent Park

Need	Construction of trail
Estimated cost	\$4,000,000
Funding source/plan	Department 85/Taxes

PART 4 - FUTURE PROJECTS

TOTAL FY27 COST ESTIMATE

Maintenance:	\$3,395,000
Capital:	\$2,600,000
Conservation:	\$10,800,000
TOTAL	\$16,795,000

Future Projects

Historic Poor Farm

Need	Year 6 of Poor Farm plan
Estimated cost	\$1,200,000
Funding source/plan	FY2x budget, Department 25

Justice Center construction, Phase 1

Need	Phase 1 of Justice Center construction
Estimated cost	\$4,000,000
Funding source/plan	FY2x budget, Department 44/Taxes

Kent Park ADA restrooms

Need	ADA compliance, 2 restrooms at \$450,000 each
Estimated cost	\$900,000
Funding source/plan	FY2x budget

Cangleska Wakan area public access

Need	Site improvements for public use
Estimated cost	\$1,700,000
Funding source/plan	FY2x budget/Taxes

PART 4 - FUTURE PROJECTS (continued)

Hoover Trail, Solon to Oasis

Need	Construction of Hoover Trail
Estimated cost	\$4,000,000
Funding source/plan	FY2x budget/Taxes

Clear Creek Trail, Oxford to Kent Park

Need	Construction of Clear Creek Trail
Estimated cost	\$5,000,000
Funding source/plan	FY2x budget/Taxes

PART 5 - PAST PROJECTS

FY23

Maintenance Projects

Project description and budgeted cost	Budget Cost	Actual Cost
ADA compliance renovations	\$20,000	\$-
Joint Emergency Communications Center (JECC) tower micro-wave system replacement	\$1,145,000	in process
JECC, tower UPS battery replacement	\$150,000	\$92,412
Fuel Island paving	\$125,000	\$116,334
Courthouse Renovations	\$2,800,000	in process
Chatham Oaks HVAC	\$500,000	\$187,084
Chatham Oaks Roof	\$300,000	\$272,782
County Historic Poor Farm sewer and storm water - ARPA	\$450,000	in process
	\$5,490,000	\$668,612

Capital Building Projects

Project description and budgeted cost	Budget Cost	Actual Cost
Historic Poor Farm master plan	\$1,852,500	in process
Admin, HHS, AME building renovation, prep	\$5,259,954	in process
	\$7,112,454	\$-

Conservation Projects

Project description and budgeted cost	Budget Cost	Actual Cost
Clear Creek Trail Engineering & Permitting	\$450,000	\$363,310
Clear Creek Trail Half Moon to Kent Park	\$500,000	in process
Hoover Trail Construction	\$600,000	in process
Property Acquisition for Hoover Trail	\$300,000	in process
Pechman Creek Delta Planning	\$100,000	\$74,956
Pechman Creek Delta Engineering	\$250,000	in process
	\$2,200,000	\$438,266

PART 5 - PAST PROJECTS (continued)

FY22

Maintenance Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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	\$868,607
	\$3,421,000	\$2,320,229

Capital Building Projects

Project description and budgeted cost	Budget Cost	Actual Cost
Historic Poor Farm	\$1,566,800	\$1,999,867
Admin, HHS, AME building renovation, design and prep	\$1,000,000	\$498,027
	\$2,566,800	\$2,497,894

Conservation Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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 Process
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
	\$4,558,160	\$2,001,744

PART 5 - PAST PROJECTS (continued)

FY21

Maintenance Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$1,628,000	\$1,499,452

Capital Building Projects

Project description and budgeted cost	Budget Cost	Actual Cost
Historic Poor Farm.	\$626,700	\$586,930
Sutliff Conservation Northern Ops shop.	\$700,000	\$598,300
	\$1,326,700	\$1,185,230

Conservation Projects

Project description and budgeted cost	Budget Cost	Actual Cost
Clear Creek Trail design and engineering.	\$402,260	\$16,760
Pechman Creek Delta design and engineering.	\$112,505	In Process
Emerald Ash Borer remediation.	\$112,000	\$93,771
Cedar River Crossing Wetland Bank construction.	\$291,805	In Process
Land acquisition for Kent Park & Reilly Prairie area.	\$1,050,000	\$987,820
Clear Creek Trail construction to Kent Park.	\$850,000	In Process
Solar at Kent Park & Pechman Creek Delta.	\$350,000	\$273,353
	\$3,168,570	\$1,371,704

PART 5 - PAST PROJECTS (continued)

FY20

Maintenance Projects

Project description and budgeted cost	Budget 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
	\$1,002,500	\$553,181

Capital Building Projects

Project description and budgeted cost	Budget 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
	\$2,934,500	\$2,736,684

Conservation Projects

Project description and budgeted cost	Budget 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
	\$4,313,119	\$1,896,560

PART 5 - PAST PROJECTS (continued)

Secondary Roads Projects

Project description and budgeted cost	Budget 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
	\$2,950,000	\$3,382,539

FY19

Maintenance Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$1,676,980	\$1,375,830

PART 5 - PAST PROJECTS (continued)

Capital Building Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$3,700,000	\$3,662,687

Conservation Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$10,218,776	\$5,145,599

Secondary Roads Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$6,660,000	\$5,823,960

PART 5 - PAST PROJECTS (continued)

FY18

Maintenance Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$480,000	\$333,611

Capital Building Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$2,373,739	\$1,455,104

Conservation Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$3,336,145	\$1,787,278

PART 5 - PAST PROJECTS (continued)

Secondary Roads Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
IWV Road, Phase 5 of 6, James Avenue to Ivy Avenue.	\$900,000	\$451,380
	\$8,767,000	\$5,749,606

FY17

Maintenance Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$730,000	\$639,626

Capital Building Projects

Project description and budgeted cost	Budget Cost	Actual Cost
Ambulance Service and Medical Examiner Facility.	\$8,360,000	\$7,251,261
Historic Poor Farm.	\$100,000	\$111,531
	\$8,460,000	\$7,362,792

PART 5 - PAST PROJECTS (continued)

Conservation Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$5,786,960	\$640,428

Secondary Roads Projects

Project description and budgeted cost	Budget Cost	Actual Cost
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
	\$10,259,794	\$10,005,064



**END OF
Maintenance and Capital Improvement Plan (MCIP) for FY24-FY27**