



City of West Burlington Capital Improvement Plan

INTRODUCTION

Capital improvement planning is the planning, coordination, and scheduling of public physical improvements for a community over a period of years. The scheduling is developed according to priorities based upon need, desire, and importance of such improvements to the community within constraints of the city's ability to finance as well as implement and administer the projects. As such, the Capital Improvement Plan is a legislative and management tool to facilitate the scheduling, planning and execution of public improvements over a five-year period. A five-year Capital Improvement Plan is required by each municipality per Iowa state law.

Benefits

Benefits from a systematic capital improvement program include:

- Attention is focused on the needs, goals, and capabilities of the community, resulting in capital projects being directed toward addressing these concerns.
- Capital improvements programming can promote the optimal use of taxpayers' dollars by guiding local officials in making sound annual budget decisions.
- Coordination of capital improvements programming can reduce scheduling problems, duplication of projects, and over-emphasis of government functions, thereby promoting a more efficient and seamless governmental administration.
- Local citizens and officials are presented with a comprehensive picture of capital projects for which public monies are to be expended for the next five fiscal years.
- A sound and attainable financial program can be maintained by identifying desirable projects and their cost elements, and available financial resources and their possible constraints. Developing a realistic financial program can eliminate drastic changes in the tax structure and bonded indebtedness can be avoided. By balancing the demands for limited public funds, the basis for determining appropriate tax rates are clearly and objectively established.
- Intergovernmental and regional cooperation can be enhanced by allowing public officials of all governmental units an opportunity to plan the location, timing, and financing of needed improvements in the interests of the community as a whole. Through adequate planning and cooperation, capital improvements can alleviate duplication, increased costs, and can minimize public inconveniences.



Definition of Capital Improvements

For the purpose of this program, a Capital Improvement Project is defined as any major, non-recurring expenditure, or any expenditure for physical facilities in excess of \$25,000. Examples of capital improvements include:

- Construction, reconstruction, improvement or rehabilitation of public facilities and public works; and site or other improvements such as streets and alleys, sewers, drainage facilities and park and recreation facilities, etc.
- Purchase of fixed or wheeled equipment
- Demolished activity
- Relocation assistance
- Street, sewer, and property improvements
- Neighborhood improvement projects
- *Routine replacement of vehicles or equipment is not considered a capital improvement project in the context of this Capital Improvement Plan (i.e. city vehicles). However, major capital vehicles and equipment are included for reference.*

Definition of Fiscal Year

The City of West Burlington operates on a fiscal year basis that begins on July 1 of each year and ends on June 30 of the following year. Fiscal years are identified by the ending year. Therefore, the specific fiscal years and periods covered by this report are:

FY 2022-23 (FY '23): July 1, 2022 – June 30, 2023
FY 2023-24 (FY '24): July 1, 2023 – June 30, 2024
FY 2024-25 (FY '25): July 1, 2024 – June 30, 2025
FY 2025-26 (FY '26): July 1, 2025 – June 30, 2026
FY 2026-27 (FY '27): July 1, 2026 – June 30, 2027

Planning and Process and Participants

Elected officials, citizens, and city staff participated in developing the Capital Improvements Plan. Citizen involvement opportunities were provided by various public meetings prior to the adoption of the program and the budget preparation and adoption process necessary to implement the current capital budget.

All city departments were requested to submit proposals for capital improvement projects for the period from the current fiscal year through the next five-year period.

All proposed projects were described on Project Identification Forms to facilitate fair evaluation. The Project Identification Forms summarized the following information: project description,



purpose of the project, estimated cost, and future financial burdens or savings resulting from the project.

The proposed projects were evaluated by the City Administrator. The review process, involving several months, centered on discussions with each department submitting proposals. The projects were evaluated in terms of the perceived need and the increase or decrease in associated maintenance and staffing. The plan for FY 2023 – 2027 was then submitted to the West Burlington City Council for review. The West Burlington City Council adopted the FY 2023 through 2027 Capital Improvement Plan on October 18, 2023.

As an individual capital improvement project is implemented, a public meeting or public hearing (if necessary) is conducted on that specific project. A resolution relating to the financing of that project is also approved by the City Council. The Resolution requires the city to make a declaration of its official intent to reimburse itself for incurred project expenditures out of the proceeds from a subsequent bond issue for that project.



PROJECT PRIORITIZATION

The costs of all desired capital improvement projects are likely to exceed resources available to the City over the next five years. For this reason, a scoring mechanism has been developed as a tool to assist in the prioritization of proposed capital improvement projects. This scoring mechanism has helped guide the creation of the city’s Capital Improvement Plan (CIP) and can serve as a tool to assist in decision-making regarding adjusting the CIP in the future. All projects were scored on nine equally weighted questions regarding the benefit of, need for, and costs of each project. These scores were then totaled to form the overall prioritization score.

Following are the nine questions that were answered for each proposed project and point value assigned to each answer. The guiding principle for these questions is that the highest prioritization is given to projects that can be demonstrated to be necessary to maintain the following:

- The fiscal well-being of the City
- Existing levels of
 - Public safety
 - Health
 - General welfare
 - Quality of life
- Existing jobs
- Existing City assets in working order
- Current level of City services

These nine questions also place a high priority on projects that can be demonstrated to:

- Be necessary to fulfill a State or Federal mandate or to comply with State or Federal regulations
- Implement one or more goals of the Comprehensive Plan, which was developed with staff input
- Directly benefit all or a very high percentage of those living in West Burlington

1. Future Costs

What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that be directly attributed to the project?

Increase the operating budget by:

- More than \$25,000.....0 Points
- Between \$10,000 - \$24,999.....2 Points



- Less than \$10,000.....4 Points
- No or minimal impact to the operating budget
- No or minimal impact to the operating budget.....6 Points
- Decrease the operating budget by:
 - Less than \$10,000.....8 Points
 - Between \$10,000 and \$24,999.....10 Points
 - More than \$25,000.....12 Points

2. Existing Assets/Services vs. New Assets/Services

How does the proposed project relate to existing City assets/services?

- Necessary to maintain an existing City asset or service in working order or at the current levels.....12 Points
- Replacement of an obsolete asset.....8 Points
- Will enhance an existing City asset/service.....4 Points
- Is a new non-replacement asset /service.....0 Points

3. Scope of the Projects Benefits

How many people can this project be demonstrated to directly benefit?

- All of West Burlington.....12 Points
- 75% of the population.....10 Points
- 50% of the population.....8 Points
- 25% of the population.....6 Points
- 10% of the population.....4 Points
- 5% of the population.....2 Points
- Less than 5% of the population.....0 Points

4. Comprehensive Plan

*Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan? *Please note Comprehensive Plan is outdated. It was referenced, but we considered best practices and new, important information.*

Project is listed in the Comprehensive Plan:

- Project is listed in the Comprehensive Plan.....12 Points

Project is not listed in the Comprehensive Plan:

- Assists in implementing more than one goal of the comp plan.....8 Points
- Assists in implementing one goal of the comp plan.....4 Points
- Does not assist implementing any goals in the comp plan.....0 Points



5. Mandates

Is completion of this project required to fulfill a State or Federal mandate/regulation?

- Yes.....12 Points
- No.....0 Points

6. Leveraged Funding Source(s)

How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?

- 100% outside funding.....12 Points
- 75% to 99% outside fundi.....8 Points
- 50% to 74% outside funding.....6 Points
- 25% to 49% outside funding.....4 Points
- 1% to 24% outside funding.....2 Points
- No outside funding.....0 Points

7. Public Safety, Health and General Welfare

How does the project impact public safety, healthy and general welfare?

- Is necessary to maintain current levels of public safety, health and general welfare..12 points
- Is a major enhancement to public safety, health and general welfare.....8 points
- Is a minor enhancement to public safety, health and general welfare.....4 points
- No demonstrable effect on public safety, health and general welfare.....0 points

8. Quality of Life

How does the project impact quality of life in West Burlington?

- Is necessary to maintain current levels of quality of life.....12 points
- Is a major enhancement to quality of life.....8 points
- Is a minor enhancement to quality of life.....4 points
- No demonstrable effect on quality of life.....0 points

9. Economic Development

How does the project impact economic development in West Burlington?

- Can be demonstrated to preserve jobs in West Burlington.....12 points
- Can be demonstrated to create jobs in West Burlington.....8 points
- Does not directly preserve or create jobs, but does contribute to a positive economic development climate.....4 points
- No demonstrable impact on economic development.....0 points



City of West Burlington - Project List (Mayor and Council Average, 1=Low, 3=High)

PROJECTS	FISCAL YEAR	COST ESTIMATE	POINTS	PAGE	STAFF Scoring	COUNCIL Average
AGENCY SIDEWALK		444,000	30	10	13	2.16
AGENCY TRAIL		896,775	42	20	8	2.33
BROADWAY STREET	27	76,000	56	31	4	1.83
BROADWAY SIDEWALK		221,925	34	35	12	1.83
BROADWAY TRAIL		424,875	42	43	8	2.16
DIVISION/GEAR ROUNDABOUT – STUDY		25,000	38	51	11	1.16
FORCE MAIN PROJECT		TBD	66	60	2	2.66
FORCE MAIN STUDY (24")	23	TBD	66	63	2	3
FIRE DEPARTMENT RADIANT HEAT SYSTEM	TBD	40,000	36	54	11	TBD
FIRE DEPARTMENT ROOF REPLACEMENT	29	25,000	40	57	10	TBD
LEFFLER STREET	25	111,000	42	66	9	2.0
MELVILLE STREET	27	206,000	42	70	9	2.16
MT. PLEASANT STREET - PHASE 3	26/27	970,000	64	84	3	2.16
MT. PLEASANT STREET - PHASE 4	27/28	950,000	64	99	3	1.83
N. GEAR AVE. PATCHING	26	455,000	46	108	7	2.16
RAMSEY STREET - PHASE 1	27	241,000	44	121	8	1.83
RAMSEY STREET - PHASE 2		276,520	50	125	5	1.66
RAMSEY STREET - PHASE 3		132,000	50	128	5	1.83
VAN WEISS STREET	25	356,000	48	131	6	1.83
VERNON STREET	25	232,000	48	136	6	1.50
WATER MAIN REPLACEMENT – PAT KLEIN ALLEY	24	80,000	42	142	8	2.33
STORMWATER MASTER PLAN	24	74,000	68	145	1	TBD

- *Note: Removed “Gear Ave. Trail – Phase 2 (Hwy34-Huston)” from the table as it is under design. Costs are presently higher than expected due to several factors. Final plans have been approved by IDOT with a tentative December 23023 bid letting.*
- *Stormwater Master Plan added to end of CIP but left unscored at this point. Page 160.*



City of West Burlington – Major Capital Equipment List (Equipment is not scored)

Project	Fiscal Year	Cost Estimate
Plans		
Comprehensive Plan	2023	\$ 71,500.00
Mall Strategic Plan/Retail Strategy	TBD	\$ 40,000.00
Stormwater Master Plan	2023	\$ 74,000.00
Total		\$ 185,500.00
Major Capital Vehicles & Equipment		
Fire		
	Dates Under Review	
Generator	2024	\$ 60,000.00
Fire SCBA Compressor and Fill Station	2025	\$ 40,000.00
Engine Pumper	2027	\$ 675,000.00
F250	2027	\$ 49,000.00
Fire Pumper Truck	2028	\$ 675,000.00
F350	2028	\$ 70,000.00
F150	2029	\$ 45,000.00
Fire Brush Truck TBD	2029	\$ 100,000.00
Ford F150 Supercrew	2030	\$ 45,000.00
Fire SCBA, Communicaitons, Masks & Regulaor	2030	\$ 600,000.00
IT		
IT Servers	2025	\$ 36,000.00
IT Windows Server Software Update	2026	\$ 30,000.00
IT Storage Array Replacement	TBD	\$ 45,000.00
IT Head End Switch Replacement	TBD	\$ 45,000.00
Police		
Police Squad Car Replacement	2023	\$ 65,000.00
Police Interview Room (Typically in operations v CIP)	2023	\$ 15,000.00
Police Squad Car Replacement	2025	\$ 65,000.00
Police Squad Car Replacement	2027	\$ 65,000.00
DPW		
Sewer Jet Vac	2023	\$ 500,000.00
Water		
F250 or F350	2023	\$ 55,000.00
Streets (RUTF)		
F350	2023	\$ 70,000.00
Dump Truck (White)	2024	\$ 200,000.00
Int'l Dump Truck (Streets, Water, Sewer)	2025	\$ 225,000.00
Bucket Truck	2025	\$ 50,000.00
Int'l Dump Truck (Streets)	2026	\$ 200,000.00
Total		\$ 4,025,000.00



FUTURE ADDITIONS

- Gear Avenue & Mt. Pleasant Street Realignment or Roundabout
- Community Visioning Projects
- Annual Sidewalk ADA & Maintenance Program
- Annual Water Main Maintenance Program
- Stormwater Master Plan and Projects
- Mall Ring Road
- Council Additions



Project Name: Agency Sidewalk
Department: DPW - Streets
Project Location: West Burlington Ave to Gear Ave

Estimated Cost:	\$444,000	Project Type:	Sidewalk
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	State Rec Trail Grant, GO Bond, LOST, RUTF, Assessment	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Snow Removal	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$44,400		TBD
Land Acquisition			
Construction	\$444,000		
Equipment/Furnishings			
Other			
Total	\$488,400		

Item	Estimated Annual Impact on Operating Budget
Total	Snow Removal Equipment (or adjacent property owner) \$13-20,000

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Project Description

Sidewalk from West Burlington Avenue to Gear Avenue to provide residents safe access to commercial areas and to the trail system.

Purpose and Need for Project:

Presently, residents walk along or on Agency Street to access Wal-Mart, Menards, other entities to the West, and the current trail system along Gear Avenue. This sidewalk will provide safe access on the North side of the street. As a sidewalk, this improvement could be maintained by the adjacent property owners.

Note: The sidewalk could be partially assessed, but there is likely no or minimal grant funding available (Wellmark MATCH Grant).



















Prioritization Questions

PROJECT: Agency Sidewalk

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	4
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	8
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	30



Project Name: Agency Trail
Department: DPW - Streets
Project Location: West Burlington Ave to Gear Ave

Estimated Cost:	\$896,775	Project Type:	Trail
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	State Rec Trail Grant, Go Bond, LOST, RUTF	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Snow Removal	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$81,525		TBD
Land Acquisition			
Construction	\$815,250		
Equipment/Furnishings			
Other			
Total	\$896,775		

Item	Estimated Annual Impact on Operating Budget
Total	Snow Removal Equipment

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Project Description

Trail from West Burlington Avenue to Gear Avenue to provide residents safe access to commercial areas and to trail system.

Purpose and Need for Project:

Presently, residents walk along or on Agency Street to access Wal-Mart, Menards and other entities to the West. This trail will provide safe access on the North side of the street. As a sidewalk, this improvement could be maintained by the adjacent property owners.

Note: A trail grant may be applied for, but the sidewalk has the potential to be partially assessed.



















Prioritization Questions

PROJECT: Agency Trail

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	4
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	4
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	8
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	6
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	8
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	42



Project Name: Broadway Street
Department: DPW - Streets
Project Location: 100 block of Broadway

Estimated Cost:	\$76,000	Project Type:	Parking, Curb and Gutter Repair
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$76,000	Current Status:	Planning
Funding Source:	GO Bond, RUTF, LOST	Estimated Completion Time:	2027
Impact on Annual Operating Expenditures	NA	Fulfills a Mandate or Comprehensive Plan Goal?	Yes – City Streets

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$10,710		2024/25
Land Acquisition			
Construction	\$59,500		2024/25
Equipment/Furnishings			
Other	\$5,790		2024/25
Total	\$76,000		2024/25

Item	Estimated Annual Impact on Operating Budget
Total	Save on annual maintenance

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Project Description

Replace 250 foot of parking, curb and gutter on East side of 100 block of Broadway.

Purpose and Need for Project:

Showing wear, cracks and curb repair needed and will reduce annual maintenance costs.







Prioritization Questions

PROJECT: Broadway Street (100 block)

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	56



Project Name: Broadway Street Sidewalk
Department: DPW - Streets
Project Location: Broadway Street from Walmart Entrance to Division Street

Estimated Cost:	\$221,925	Project Type:	Sidewalk
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	State Rec Trail Grant, Go Bond, LOST, RUTF, Assessment	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Snow Removal	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$20,175		TBD
Land Acquisition			
Construction	\$201,750		
Equipment/Furnishings			
Other			
Total	\$221,925		

Item	Estimated Annual Impact on Operating Budget
Total	Snow Removal

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Project Description

Sidewalk along Broadway Street from Wal-Mart entrance to the RecPlex.

Purpose and Need for Project:

Presently, residents walk along or on Broadway Street to access Wal-Mart, Menards, other entities to the West, and the current trail system along Gear Avenue. This sidewalk will provide safe access to commercial areas and the RecPlex. As a sidewalk, this improvement could be maintained by the adjacent property owners.

Note: The sidewalk could be partially assessed, but there is likely no or minimal grant funding available (Wellmark MATCH Grant).













Prioritization Questions

PROJECT: Broadway Street Sidewalk

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	4
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	8
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	34



Project Name: Broadway Street Trail
Department: DPW - Streets
Project Location: Broadway Street Walmart Entrance to Division Street

Estimated Cost:	\$424,875	Project Type:	Trail
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	State Rec Trail Grant, Go Bond, LOST, RUTF	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Snow Removal	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$38,625		TBD
Land Acquisition			
Construction	\$386,250		
Equipment/Furnishings			
Other			
Total	\$424,875		

Item	Estimated Annual Impact on Operating Budget
Total	\$15,000 for Snow Removal Equipment to maintain trail

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Project Description

Trail from Wal-Mart entrance along Broadway Street to RecPlex. Trail will connect with the current trail system along Gear Avenue.

Purpose and Need for Project:

Presently, residents walk along or on Broadway Street to access Wal-Mart, Menards, other entities to the West and the RecPlex. This trail will provide safe access to these commercial areas and the RecPlex. As a sidewalk, this improvement could be maintained by the adjacent property owners.

Note: A trail grant may be applied for, but the sidewalk has the potential to be partially assessed.













Prioritization Questions

PROJECT: Broadway Street Trail

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	4
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	4
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	8
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	6
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	8
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	42



Project Name: Division and South Gear Intersection Study

Department: DPW - Streets

Project Location: South Gear Ave and Division

Estimated Cost:	25,000	Project Type:	Roundabout
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	Safety Grant, RUTF, GO	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	Minimal	Fulfills a Mandate or Comprehensive Plan Goal?	

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	25,000		
Land Acquisition			
Construction			
Equipment/Furnishings			
Other			
Total			

Item	Estimated Annual Impact on Operating Budget
Total	Minimal increase in sand and salt budget.

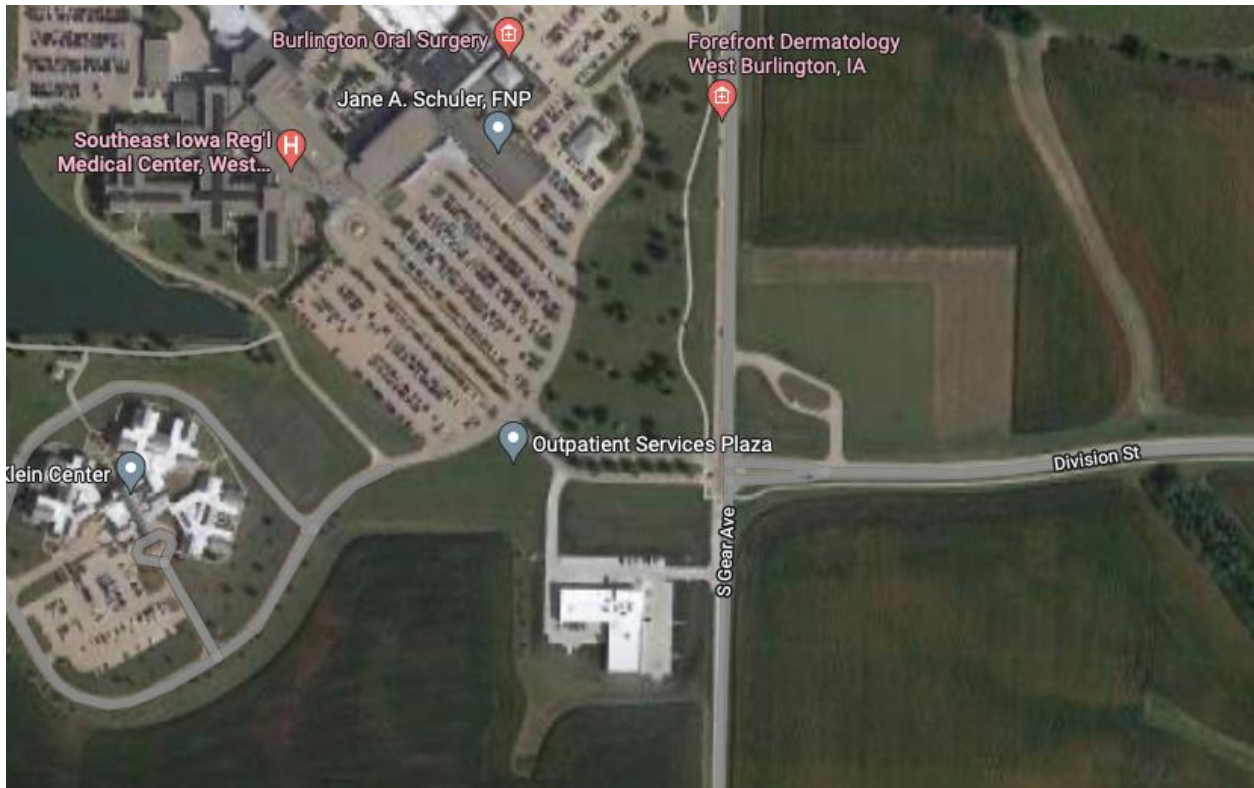
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Project Description

Review safety and solutions for the Division and Gear Street Intersection, including but not limited to round-a-bout or signalization.

Purpose and Need for Project:

Review safety concerns and traffic flow to determine if a modification to the intersection is justified and if it may qualify for safety funding through IDOT which could pay for a large portion of the project costs.





Prioritization Questions

PROJECT: Division and South Gear Ave. Intersection Study

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	4
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	38



Project Name: Infrared Heat Installation
Department: Fire Department
Project Location: 301 Broadway

Estimated Cost:	\$40,000	Project Type:	Upgrade
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	NA
Funding Source:	TBD	Estimated Completion Time:	2029
Impact on Annual Operating Expenditures	Alliant Savings and Rebate TBD	Fulfills a Mandate or Comprehensive Plan Goal?	NA

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction			
Equipment/Furnishings	\$40,000		
Other			
Total	\$40,000		

Item	Estimated Annual Impact on Operating Budget
Total	More efficient system would lower heating costs potentially.

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Project Description

Replace 2 existing 18 +-year old units with 5 new properly installed overhead infrared heating systems in the Fire Station apparatus bay.

Purpose and Need for Project:

Installed prior to 2004, there are 2 overhead infrared heating systems. They run across the station ceiling. Most of the heat is held on the south side of the station and is directed onto the tops of the fire apparatus. The proper installation would have the system running between the apparatus to allow proper distribution of the heat. Due to the current installation, most of the heat is retained near the burners and causes the first section to burn through. Replacement individual tube costs are \$1,000-\$1,200 each time per unit.

The current installation doesn't reflect the heat evenly, causing the units to run excessively. The proposed project would be the removal of the existing units and replacement with upgraded systems that are engineered specifically for the intended application. Units would be installed overhead between the fire apparatus and the heat directed more evenly where intended, rather than onto the tops of the apparatus and at the burner end of the system.

Given the current system is nearly 20 years old, it has fulfilled a useful lifespan and upgrade to more efficient systems should be considered.



Prioritization Questions

PROJECT: Infrared Heat Installation – Fire Station

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	8
<p><u>Scope of Project’s Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	0
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	0
TOTAL POINTS	36



Project Name: Roof Replacement

Department: Fire Department

Project Location: 301 Broadway

Estimated Cost:	65,000-125,000	Project Type:	Replacement
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Functional but in need of replacement
Funding Source:	GF Transfer	Estimated Completion Time:	FY 2028-29
Impact on Annual Operating Expenditures	NA	Fulfills a Mandate or Comprehensive Plan Goal?	NA

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction	65,000-125,000		2028-29
Equipment/Furnishings			
Other			
Total	65,000-125,000		

Item	Estimated Annual Impact on Operating Budget
Total	TBD

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Project Description

Replacement of the Fire Department's Station roof with new metal roof.

Purpose and Need for Project:

The Fire Department was built in 1978. A Weatherbond Black EPDM Rubber Roofing Membrane (EDPM) roof was put on at the time and has not been replaced in the 44 years the station has been in place. The roof has been patched from time to time when a leak as developed however the current EDPM covering and insulation beneath is deteriorating. If not replaced, the existing roof will continue to deteriorate to the point that replacement may greatly exceed current estimated costs if all materials need replaced down to the framing.

This project would cover the existing roof with new metal roofing. Given the current roof has lasted nearly 50 years, it is estimated that the return on the new roof would be similar. Local contractors would install a steel roof on the main building and a new EDPM roof on the flat portion over the meeting room area.

The Fire Station is the oldest building operated on a daily basis by the City.

Commercial roof costs vary. I looked at metal roof. Pricing varies from \$7-\$10 per sq ft. Thus, the price variation.



Prioritization Questions

PROJECT: Roof Replacement

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	0
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	0
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	40



Project Name: Force Main Project
Department: DPW - Wastewater
Project Location: See Map (Lift Station #2 Southwest to WWTP)

Estimated Cost:	TBD	Project Type:	Sewer
Funding Schedule:	FY '23—\$ 56,000 FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	Sewer, SRF, GO Bond	Estimated Completion Time:	SRF, TIF, Sewer Fund Balance
Impact on Annual Operating Expenditures	TBD	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$31,800		2023
Land Acquisition			
Construction	TBD		
Equipment/Furnishings			
Other	56000	Air Release Valve	2023
Total	TBD		

Item	Estimated Annual Impact on Operating Budget
Total	Minimal, if not reduction

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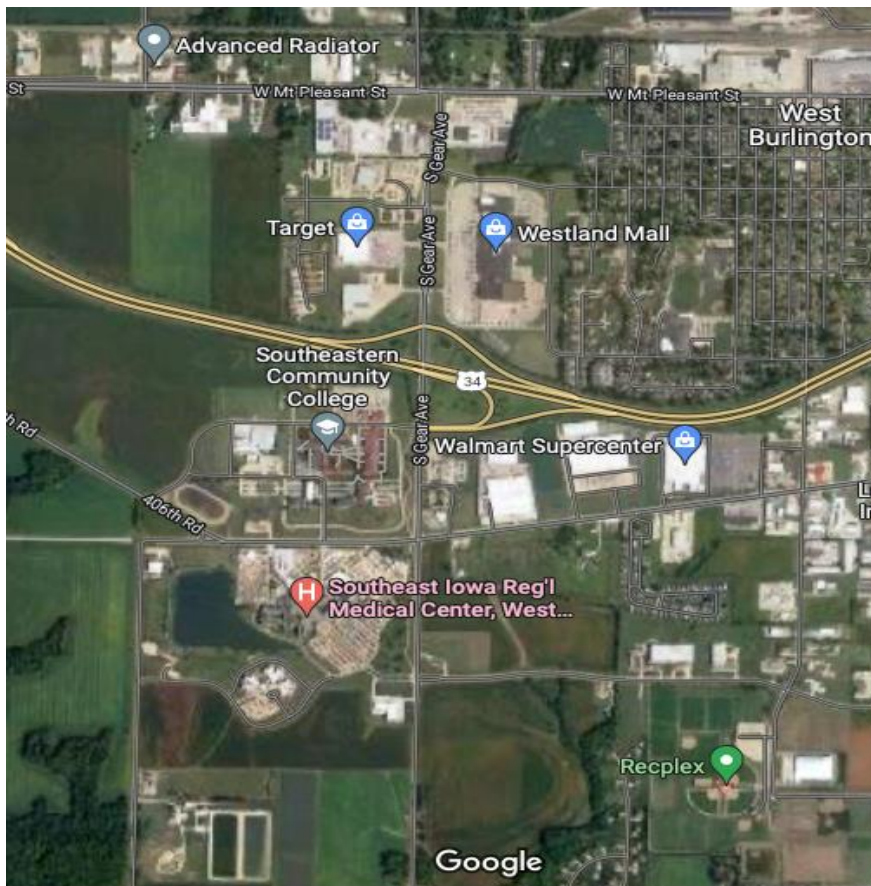
Project Description:

24" Force Main that runs from Mt. Pleasant Street to the WWTP. We are presently evaluating this sewer to determine its condition, complete repairs or restoration up to and including replacement.

The City of West Burlington has a 24" Ductile Iron Pipe Sanitary Force Main that extends from West Lift Station on Mt. Pleasant Street, primarily through the South Gear Street right-of-way, to the wastewater treatment plant (WWTP), approximately 11,000 lineal feet. The service area of the West Lift Station generally consists of the area within city limits and north of Highway 34. The last 2,000 feet of the force main (approximately), also conveys flow from the South Lift Station; and therefore, a portion of the force main conveys essentially all flows to the WWTP. It was constructed in 1983 and has experienced costly and disruptive breaks in recent years.

Purpose and Need for Project:

Improvements to the conveyance system for the wastewater currently transferred through the 24" force main. It is critical to evaluate and plan for the repair or replacement of this sewer line which has no redundancy and serves a large portion of the residential and commercial areas along with SCC and SEIRMC.





Prioritization Questions

PROJECT: Force Main Project

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	8
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	12
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	12
TOTAL POINTS	66



Project Name: Force Main Study (24")
Department: DPW - Wastewater
Project Location: West Lift Station on Mt. Pleasant, S. Gear to WWTP

Estimated Cost:	TBD	Project Type:	Study
Funding Schedule:	FY '23—\$31,800 FY '24—\$56,000 FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Information Gathering
Funding Source:	Sewer	Estimated Completion Time:	CDBG, USDA, SRF
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$31,800		2022-23
Land Acquisition			
Construction	\$5,600,000		
Equipment/Furnishings			
Other	\$56,000		2023
Total			

Item	Estimated Annual Impact on Operating Budget
Total	NA

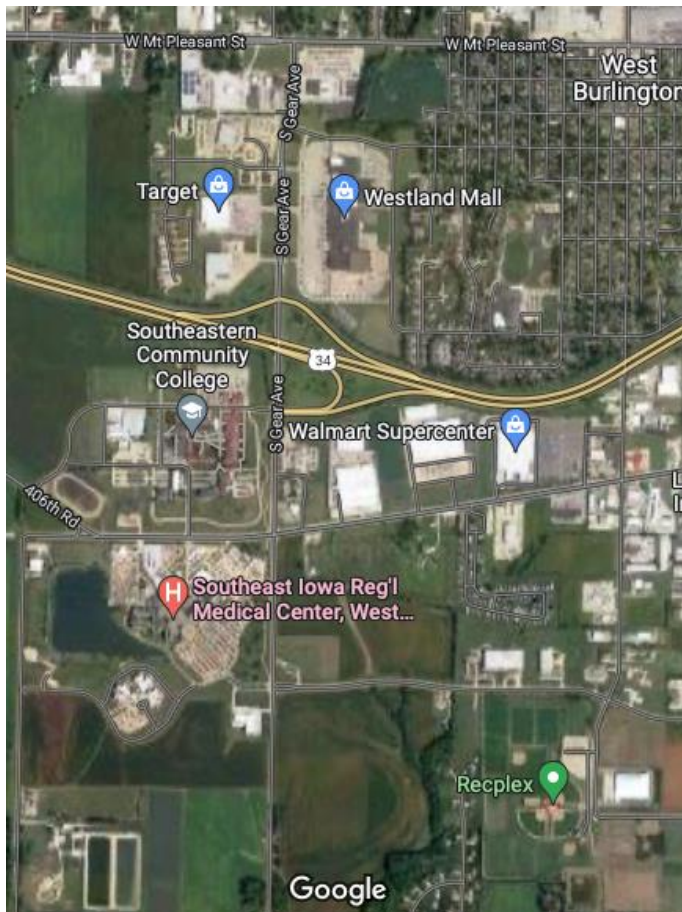
[Back to Project List](#)

Project Description

The City of West Burlington has a 24” Ductile Iron Pipe Sanitary Force Main that extends from West Lift Station on Mt. Pleasant Street, primarily through the South Gear Street right-of-way, to the wastewater treatment plant (WWTP), approximately 11,000 lineal feet. The service area of the West Lift Station generally consists of the area within city limits and north of Highway 34. The last 2,000 feet of the force main (approximately), also conveys flow from the South Lift Station; and therefore, a portion of the force main conveys essentially all flows to the WWTP. It was constructed in 1983 and has experienced costly and disruptive breaks in recent years.

Purpose and Need for Project:

This project is a study to evaluate and plan for potential improvements to the conveyance system for the wastewater currently transferred through the 24” force main. The City would like to understand the condition of the existing force main and define the need for improvements. Additionally, the City would like to evaluate options for improvements such as rehabilitating or replacing the force main. The options will be evaluated and documented in a report that can be submitted to Iowa Department of Natural Resources (IDNR) as a Facility Plan, which is the first step in their wastewater permitting process.





Prioritization Questions

PROJECT: Force Main Study (24")

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	8
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	12
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	66



Project Name: Leffler Street
Department: DPW - Streets
Project Location: Wheeler Street North to Mt. Pleasant Street

Estimated Cost:	\$111,000	Project Type:	Mill, Patch and Overlay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$111,000 FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:		Estimated Completion Time:	2025
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$15,628.50		2025
Land Acquisition			
Construction			
Equipment/Furnishings	\$86,825		2025
Other	\$8,546.50		2025
Total	\$111,000		

Item	Estimated Annual Impact on Operating Budget
Total	Reduction in maintenance

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Project Description

Milling patch and over lay 100 block of Leffler

Purpose and Need for Project







Prioritization Questions

PROJECT: Leffler Street

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	0
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	42



Project Name: Melville Street
Department: DPW - Streets
Project Location: Huston Street South to Van Weiss

Estimated Cost:	206,000	Project Type:	Patching Resurfacing
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$206,000	Current Status:	Planning
Funding Source:		Estimated Completion Time:	2027
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	28,952		2027
Land Acquisition			
Construction	160,975		2027
Equipment/Furnishings			
Other	16,073		2027
Total	206,000		2027

Item	Estimated Annual Impact on Operating Budget
Total	Minimal

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Project Description

Patching and resurfacing.

Purpose and Need for Project:

See attached Photos



























Prioritization Questions

PROJECT: Melville Street

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	8
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	8
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	0
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	12
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	42



Project Name: Mt. Pleasant Street – Phase 3

Department: DPW - Streets

Project Location: Sunset Drive east to well house

Estimated Cost:	970,000	Project Type:	Full depth patch 2–3-inch Asphalt over lay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$117,000 FY '27—\$853,000	Current Status:	Planning
Funding Source:	STBG & TAP Grant, LOST or RUTF for Match	Estimated Completion Time:	2027
Impact on Annual Operating Expenditures	NA	Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	120,000		2025
Land Acquisition			
Construction	1,011,000		2026-27
Equipment/Furnishings			
Other	120,000		2026-27
Total	1,232,000		

Item	Estimated Annual Impact on Operating Budget
Total	Maintenance Reduction

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Project Description

Milling to remove existing over lay, lower maintenance, improve ride and drainage. Full depth patch with 2–3 inch asphalt over lay.

Purpose and Need for Project:

Continuation of Phases 1 and 2 to extend life, lower maintenance and provide an improved surface.





























Prioritization Questions

PROJECT: Mt. Pleasant Street – Phase 3

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project’s Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	8
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	12
TOTAL POINTS	64



Project Name: Mt. Pleasant Street – Phase 4

Department: DPW - Streets

Project Location: Sunset Drive to West City Limits

Estimated Cost:	950,000	Project Type:	Full-Depth Patch 2-3 inches asphalt over lay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$130,000	Current Status:	Panning
Funding Source:	STBG, TAP, RUTF, LOST	Estimated Completion Time:	2028-29
Impact on Annual Operating Expenditures	Reduction	Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	130,000		2027
Land Acquisition			
Construction	1,100,000		2028-2029
Equipment/Furnishings			
Other	110,000		2028-2029
Total	1,340,000		

Item	Estimated Annual Impact on Operating Budget
Total	Reduction

[Back to Project List](#)

Project Description

Milling existing over lay. Full depth patching with 2-3 inch asphalt over lay.

Purpose and Need for Project: Continuation of Phases 1 and 2 to extend life, lower maintenance and provide an improved surface.

















Prioritization Questions

PROJECT: Mt. Pleasant Street – Phase 4

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project’s Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	8
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	64



Project Name: North Gear Ave. (Patching)
Department: DPW - Streets
Project Location: Mt. Pleasant Street north to City Limits

Estimated Cost:	455,000	Project Type:	Full-Depth Patch
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$455,000 FY '27—\$	Current Status:	Planning
Funding Source:		Estimated Completion Time:	2026
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$54,600		2025
Land Acquisition			
Construction	\$364,000		2026
Equipment/Furnishings			
Other	\$36,400		2026
Total	\$455,000		

Item	Estimated Annual Impact on Operating Budget
Total	Decrease in maintenance

[Back to Project List](#)

Project Description

Full-Depth Patch

Purpose and Need for Project:

























Prioritization Questions

PROJECT: North Gear Ave.

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	10
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	46



Project Name: Ramsey Street – Phase 1
Department: DPW - Streets
Project Location: Huston Street to Mt. Pleasant Street

Estimated Cost:	241,000	Project Type:	Milling Patching and Overlay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$241,000	Current Status:	Planning
Funding Source:		Estimated Completion Time:	2025
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$33,840		2027
Land Acquisition			
Construction	\$188,000		2027
Equipment/Furnishings			
Other	\$19,160		2027
Total	\$241,000		

Item	Estimated Annual Impact on Operating Budget
Total	Reduction in maintenance

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Project Description

Milling, patching and asphalt over lay project. Three Phases. Phases 2 and 3 are scheduled for 2028 and 2029. May be desirable to bond for all three and bid as one project or combine with others. Tentative 2027 or 2028.

Purpose and Need for Project:







Prioritization Questions

PROJECT: Ramsey Street – Phase 1

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project’s Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	0
TOTAL POINTS	44



Project Name: Ramsey Street – Phase 2
Department: DPW - Streets
Project Location: North of High School drive to Huston Street

Estimated Cost:	276,520	Project Type:	Milling, patching and over lay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	planning
Funding Source:		Estimated Completion Time:	2028
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	38,520		
Land Acquisition			
Construction	216,000		
Equipment/Furnishings			
Other	21,480		
Total	276,520		

Item	Estimated Annual Impact on Operating Budget
Total	

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Project Description

Milling, patching and asphalt over lay project. Three Phases. Phases 2 and 3 are scheduled for 2028 and 2029. May be desirable to bond for all three and bid as one project or combine with others. Tentative 2027 or 2028.

Purpose and Need for Project:





Prioritization Questions

PROJECT: Ramsey Street – Phase 2

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project’s Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	10
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	0
TOTAL POINTS	50



Project Name: Ramsey Street – Phase 3
Department: DPW - Streets
Project Location: Van Weiss to High School drive

Estimated Cost:	132,000	Project Type:	Milling Patching and Over Lay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:		Estimated Completion Time:	2029
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	18,580		
Land Acquisition			
Construction	103,225		2026
Equipment/Furnishings			
Other	10,195		
Total	132,000		

Item	Estimated Annual Impact on Operating Budget
Total	

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Project Description

Milling, patching and asphalt over lay project. Three Phases. Phases 2 and 3 are scheduled for 2028 and 2029. May be desirable to bond for all three and bid as one project or combine with others. Tentative 2027 or 2028.

Purpose and Need for Project:





Prioritization Questions

PROJECT: Broadway Street – Phase 3

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project’s Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	10
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	0
TOTAL POINTS	50



Project Name: Van Weiss Street
Department: DPW - Streets
Project Location: 150 feet east of Melville to Broadway Street

Estimated Cost:	356,000	Project Type:	Milling, Patching and Overlay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$356,000 FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	RUTF, GO	Estimated Completion Time:	2025
Impact on Annual Operating Expenditures	Decrease	Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$49,455		2025
Land Acquisition			
Construction	\$278,750		2025
Equipment/Furnishings			
Other	\$27,795		2025
Total	\$356,000		

Item	Estimated Annual Impact on Operating Budget
Total	NA

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Project Description

Milling, Patching, Over lay

Purpose and Need for Project:









Prioritization Questions

PROJECT: Van Weiss Street

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	0
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	0
TOTAL POINTS	48



Project Name: Vernon Street
Department: DPW - Streets
Project Location: Huston Street to South End of Vernon Street

Estimated Cost:	232,000	Project Type:	Patching and over lay
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$232,000 FY '26—\$ FY '27—\$	Current Status:	Planning
Funding Source:	TBD, RUTF, GO	Estimated Completion Time:	2025
Impact on Annual Operating Expenditures	Decrease	Fulfills a Mandate or Comprehensive Plan Goal?	Goal

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$27,840		
Land Acquisition			
Construction	\$185,600		
Equipment/Furnishings			
Other	\$18,650		
Total	\$232,000		

Item	Estimated Annual Impact on Operating Budget
Total	Minor

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Project Description

Patch and overlay

Purpose and Need for Project:











Prioritization Questions

PROJECT: Vernon Street

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	8
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	4
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	0
TOTAL POINTS	48



Project Name: Water Main Maintenance Projects (Pat Klein Alley)
Department: DPW - Water
Project Location: Alley Adjacent to Pat Klein Park (West)

Estimated Cost:		Project Type:	Watermain Replacement
Funding Schedule:	FY '23—\$ FY '24—\$80,000 FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	
Funding Source:	Water	Estimated Completion Time:	2023
Impact on Annual Operating Expenditures	Savings	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction	80,000		2024
Equipment/Furnishings			
Other			
Total			

Item	Estimated Annual Impact on Operating Budget
Total	Saving

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Project Description:

Alley water main replacement following several breaks.

Purpose and Need for Project:

Replacement of old ductile iron pipes following several main breaks and repairs. Includes removal and replacement of existing watermain with new ductile iron pipes, removal and replacement of seal coat.



Prioritization Questions

PROJECT: Water Main Maintenance Projects (Pat Klein Alley)

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	2
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	4
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	12
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	4
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	0
TOTAL POINTS	42



Project Name: Stormwater Master Plan
Department: Public Works Department
Project Location: 5 Main Areas

Estimated Cost:	\$74,000	Project Type:	Capital Project Plan
Funding Schedule:	FY '24	Current Status:	
Funding Source:	Capital	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	NA	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering	\$74,000		2023-2024
Land Acquisition			
Construction	TBD		
Equipment/Furnishings			
Other			
Total			

Item	Estimated Annual Impact on Operating Budget
Total	Savings

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Project Description:

Stormwater Master Plan to address several key areas around town and the critical issues at Luers Park in preparation for funding applications.

Purpose and Need for Project:

In recent months and during significant rain events (amount of water or timeframe) we are experiencing numerous stormwater issues throughout town. The City has begun to identify areas that could begin to help address these issues and potential partners to that would need to be involved in the efforts. The City recently acquired (donation) the regional storm water detention area to the North of the Mall that drain the entire area surrounding the mall, target, Farm King, Shottenkirk car dealership, and the residential areas to the West in an effort to improve drainage to this entire stormwater drainage area. We have begun to work with IDOT along Highway 34 as there is a large area that drains along the North side of the highway that affects homeowners and contributes a substantial amount of water heading Northeast towards Luers Park. We are looking a potential solutions to stem the flow of water and prevent basement backups in this area. On the East side of town, but on the South side of Highway 34 is an old detention basin owned by ABB that has the potential to help stem the tide of water flowing North towards Community Park and eventually to Luers Park. These are significant drainage areas, and we need to find solutions – multiple solutions to help address these problems. In the short term we fear that we may have a critical issue as the stormwater heads into Luers Park and them backs up in heavy or quick rain events. We have a 10x10 culvert that heads under Mt. Pleasant Street that makes it way to a roughly 4x4 culvert under the railroad that is made of two different and older materials. Our concern is that should this fail, we could have significant back up to 1/ to ½ of our town depending on the storm event.

This issue is complicated by several factors:

1. The stormwater is constricted as it goes under the railroad (BNSF) and this causes the water to back up,
2. The railroad owns the culvert and has not been able to inspect it during its last 7-8 attempts. We fear that it is in disrepair and could fail it not inspected – especially given its age. At a minimum, it is undersized.
3. We also fear that if it is not enlarge, the water flow will remain constricted and cause additional backup of the stormwater to the South and Southeast.
4. This matter is further complicated as the culvert outlets under water on the north side of tracks. Additionally, silt has built up to the North and into the pond which was dammed some years back. If the dam is not removed or opened up at least temporarily (if not permanently) to allow the pond to be dredge, the silt removed and the culvert exposed, then a simple fix to the railroad culvert will not solve the issues. Enlarged or adding a second railroad culvert alone is estimated at around \$8-900,000 according to the railroad. An inspection of the railroad culvert needs to take place immediately to determine its condition. However, at present it remains under water.

5. There are multiple participants or stakeholders in this project – the City of West Burlington, Private property owners, BNSF Railroad, Des Moines County Conservation and potentially the City of Burlington. Recently, we were able to finally find one point of contact with the railroad and met onsite with BNSF, the County, and the City. However, this is going to be a complicated matter involving BNSF, County Conservation (lake, dam, etc.), IDNR, and of course the city. Our first critical need is to find a way to get access to the BNSF side and have them evaluate their culvert. This could involve removing a sand bar and draining the lake or at least opening up the dam. Ultimately, the lake will likely need dredged, sandbar removed, and likely a new or additional culvert installed at an estimated cost \$8-900,000 alone. These issues need addressed before the culvert fails or another issue causes the stormwater to back up into the community. If nothing is done and the culvert fails, we could have a serious storm water back up into our town potentially flooding 1/3 to 1/2 of residents and businesses. This is the only outlet at this location heading North.

Public Works Director Brissey has been working with BNSF, County Conservation, Ideal Ready Mix, and all parties to investigate the area around Luers Park and North.











Project Name: Sewer Jet Vac Truck
Department: DPW – Sewer, Streets, Water
Project Location: Equipment

Estimated Cost:	500,000	Project Type:	Equipment
Funding Schedule:	FY '23—\$500,000 FY '24—\$ FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Council Approval, Ordered
Funding Source:	Internal Loan – Water Sewer, RUTF, LOST	Estimated Completion Time:	2023
Impact on Annual Operating Expenditures	Decrease or Efficiency	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction			
Equipment/Furnishings	\$500,000		2023
Other			
Total	\$500,000		

Item	Estimated Annual Impact on Operating Budget
Total	NA

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Project Description:

Jet Vac Replacement due to age and condition of existing Jet Vac.

Purpose and Need for Project:

Current Jet Vac is to the point where it is hard to repair, find parts and costs outweigh keeping the vehicle. Contracting does not remain a viable option given the costs and the need to maintain our sewer maintenance program and address emergencies.





Prioritization Questions

PROJECT: Sewer Jet Vac Truck

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	8
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	8
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	12
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	68



Project Name: SCBA Compressor and Fill Station

Department: Fire Department

Project Location: 301 Broadway

Estimated Cost:	\$40,000	Project Type:	Replacement
Funding Schedule:	FY '23—\$ FY '24—\$ FY '25—\$40,000 FY '26—\$ FY '27—\$	Current Status:	19 years old
Funding Source:	General Fund, Transfers, Possible Grant	Estimated Completion Time:	2025
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	OSHA

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction			
Equipment/Furnishings	\$40,000		2025
Other			
Total	\$40,000		

Item	Estimated Annual Impact on Operating Budget
Total	NA

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Project Description

Replacement of worn-out current SCBA compressor and fill-station with new upgraded station that meets current standards.

Purpose and Need for Project:

The current SCBA Compressor and Fill-Station was purchased and installed in 2003. It requires 2 different technicians due to being purchased from separate distributors. In recent years, the compressor has incurred increased service calls due to its age. Standard compressors operate at 4-6 thermal units; our current one is pushing 12, which on the last service call we were informed is pushing the upper limits of allowable thermal units. The SCBA compressor operates to fill our breathing air bottles, an essential and mandated piece of equipment. The fill station requires bi-monthly service to replace worn parts. It was upgraded in 2015 to allow the filling of our SCBA bottles but the constant use is causing parts to wear out faster than previously. It is required by OSHA to prevent injuries from potential exploding of the SCBA bottles when filling.

A new compressor and fill station combination that is specifically designed to meet the needs of filling our bottle type is requested. The compressor provides not only filling capabilities of our bottles, but also for our portable systems on our aerial truck, portable SCBA trailer and current rescue truck. We cannot go to other agencies to fill our SCBA bottles due to the capacity of our bottles exceeds area department's compressors. Ours operate at 5500 psi while all other agencies operate at 4500.

Without this, the Fire Department loses the capabilities to provide supplied air to the fire fighters in the event of fire or hazardous materials emergencies; both of which OSHA mandates.

In 2030, the Department's SCBA will have met their lifespan. The Department intends to apply for AFG grant funding to replace all SCBA and components. If the current compressor can continue to function, the grant application would include a replacement at that time. If the compressor fails in the time before that however, one will need to be purchased without grant funding.



Prioritization Questions

PROJECT: SCBA Compressor and Fill Station

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	12
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	12
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	4
TOTAL POINTS	34



Project Name: Station Generator

Department: Fire Department

Project Location: 301 Broadway

Estimated Cost:	\$65,000	Project Type:	Replacement
Funding Schedule:	FY '23—\$ FY '24—\$65,000 FY '25—\$ FY '26—\$ FY '27—\$	Current Status:	Functional in a dire emergency.
Funding Source:	Transfers	Estimated Completion Time:	2024
Impact on Annual Operating Expenditures	NA	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction	\$5,000		2024
Equipment/Furnishings	\$60,000		2024
Other			
Total			

Item	Estimated Annual Impact on Operating Budget
Total	NA

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Project Description

The Fire Department needs a new generator for the station to provide emergency power in the event of a power failure. Project would entail installation of a concrete pad on the south side of the station, installation of a new 3-phase 480-volt Natural Gas-powered generator and associated wiring and switchgear.

Purpose and Need for Project:

The current generator is housed inside the fire station. It was installed in 1978, making it 54 years old at present time. The generator provides power to the station in the event of power failures; vital to being able to open/close the station doors, lighting, and power to the charging equipment for the apparatus plus operation of the breathing air compressor. Without such generator, in the event of a power failure, no apparatus would be able to exit the station due to the sheer weight of the doors and SCBA would not be able to be filled. The severity of not being able to respond due to these issues is unmeasurable, especially in the event of a natural disaster. The fire station provides a shelter for the public. Without emergency power, the furnaces and lighting cannot operate, effectively rendering the building and equipment housed inside unusable.

The current generator has developed a cracked head and the stator is of such age that the power it does supply fluctuates the voltage supply which is detrimental to the equipment it supplies power to.

This generator fulfills the City's capabilities for the Fire Department to respond to emergencies in the event of a natural disaster that interrupts the power grid.

Request funding for this expense. Non-recurring cost and life-expectancy is 25+ years.



Prioritization Questions

PROJECT: Fire Station Generator

	<u>Score</u>
<p><u>Future Costs</u></p> <p><i>What impact would completion of this project have on future operating budgets taking into account operational and maintenance costs or savings that can be directly attributed to the project?</i></p>	6
<p><u>Existing Assets/Services vs. New Assets/Services</u></p> <p><i>How does the proposed project relate to existing City assets/services?</i></p>	8
<p><u>Scope of Project's Benefits</u></p> <p><i>How many people can this project be demonstrated to directly benefit?</i></p>	12
<p><u>Comprehensive Plan</u></p> <p><i>Is the project contained within the Comprehensive Plan or does it assist in implementing one or more goals of the Comprehensive Plan?</i></p>	0
<p><u>Mandates</u></p> <p><i>Is completion of this project required to fulfill a State or Federal mandate/regulation?</i></p>	0
<p><u>Leveraged Funding Source(s)</u></p> <p><i>How well does this project leverage outside funding sources such as federal and state funds, grants, private contributions, etc.?</i></p>	0
<p><u>Public Safety, Health and General Welfare</u></p> <p><i>How does the project impact public safety, health, and general welfare?</i></p>	12
<p><u>Quality of Life</u></p> <p><i>How does the project impact the quality of life in West Burlington?</i></p>	
<p><u>Economic Development</u></p> <p><i>How does the project impact economic development in West Burlington?</i></p>	
TOTAL POINTS	38



Project Name: Storage Array Replacement
Department: IT Department
Project Location: City Hall & Public Works Dept.

Estimated Cost:	\$45,000	Project Type:	Capital Equipment
Funding Schedule:	FY '23	Current Status:	
Funding Source:	Capital Equipment	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			TBD
Land Acquisition			
Construction			
Equipment/Furnishings			
Other			
Total			

Item	Estimated Annual Impact on Operating Budget
Total	\$45,000

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Project Description:

Purpose and Need for Project:

As equipment ages it fails and also reaches an End of Life date and should be replaced. Our two main storage arrays are already end of life and should be scheduled for replacement. These arrays house all of the City's important data. I am not sure when I will no longer be able to get parts for these arrays so replacement could come any year.



Project Name: Head End Switch Replacement
Department: IT Department
Project Location: City Hall & Public Works Dept.

Estimated Cost:	\$45,000	Project Type:	Capital Equipment
Funding Schedule:	FY '23-	Current Status:	
Funding Source:	Capital Equipment	Estimated Completion Time:	TBD
Impact on Annual Operating Expenditures	\$45,000	Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction			
Equipment/Furnishings			
Other			
Total			

Item	Estimated Annual Impact on Operating Budget
Total	\$45,000

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Project Description:

Replacement of Head End Switches

Purpose and Need for Project:

The purpose of providing this part is to inform you that our head end switches have reached end of life several years ago. Switches don't have moving parts and I have backup replacement parts on the shelf downstairs. It would be wise to plan for this as a day will come when I will no longer be able to get parts. Required to operate.



Project Name: Replace Microsoft Windows Server at End of Life

Department: IT Department

Project Location: City Hall

Estimated Cost:	\$30,000	Project Type:	Capital Equipment
Funding Schedule:	FY '27—	Current Status:	
Funding Source:	Capital Equipment	Estimated Completion Time:	2027
Impact on Annual Operating Expenditures		Fulfills a Mandate or Comprehensive Plan Goal?	Yes

Item	Estimated Total Cost	Costs Already Incurred	Proposed Funding by Year(s)
Planning & Engineering			
Land Acquisition			
Construction			
Equipment/Furnishings			
Other	\$30,000		
Total			

Item	Estimated Annual Impact on Operating Budget
Total	\$30,000

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Project Description:

Microsoft Windows Server

Purpose and Need for Project:

Next year Windows 2012 R2 datacenter will reach End of life and no longer receive critical updates. We will need to license the servers we have for these. The council has reduced this by about 18,000 by switching to Office 365. Required to operate.

