

FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
CITY OF MARION, IOWA

						Up to FY22		FY23		FY24		FY25		FY26		FY27		FY28		SUBTOTAL		TOTAL FUNDING AMOUNT
						FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		
#	CIP #	CATEGORY	DEPT	FUND	PROJECT OR PROGRAM	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	
1	ANN-18-029	SWR	Eng	Sewer	Sanitary Sewer Program - Manhole & Sliplining			SSR	400,000	SSR	400,000	SSR	400,000	SSR	400,000	SSR	400,000			SSR	2,000,000	2,000,000
2	ANN-18-030	SWR	Eng	Sewer	Sanitary Sewer Reimbursements			SSR	200,000	SSR	220,000	SSR	220,000	SSR	220,000	SSR	220,000	SSR	220,000	SSR	1,300,000	1,300,000
3	ANN-18-031	STORM	Eng	Storm	Storm Sewer Program			SWM	130,000	SWM	140,000	SWM	140,000	SWM	140,000	SWM	140,000			SWM	690,000	690,000
4	ANN-18-032	STORM	Eng	Storm	Storm Sewer Reimbursement Program			SWM	130,000	SWM	140,000	SWM	140,000	SWM	140,000	SWM	140,000	SWM	140,000	SWM	830,000	830,000
6	ANN-18-082	FACS	Eng	GO	Airport Improvement Program	GO	2,145,000													GO	2,145,000	3,528,000
6	ANN-18-082	FACS	Eng	GO	Airport Improvement Program			PGO	101,000	PGO	155,000	PGO	180,000	PGO	255,000	PGO	62,000	PGO	630,000	PGO	1,383,000	
7	ANN-18-086	TRANS	Eng	RUT	HMA Program			FB	1,000,000											FB	1,000,000	
7	ANN-18-086	TRANS	Eng	GO	HMA Program					GO	1,000,000	GO	1,000,000	GO	1,000,000	GO	1,000,000	GO	1,000,000	GO	5,000,000	
8	ANN-18-103	REC	Parks	UF	ROW Landscaping and Replanting Program			UF	50,000	UF	50,000	UF	50,000	UF	50,000	UF	50,000	UF	50,000	UF	300,000	300,000
9	ANN-18-106	TRANS	Eng	LOST	Sidewalk Ramp Repair Program			LOST	150,000											LOST	150,000	1,000,000
9	ANN-18-106	TRANS	Eng	GO	Sidewalk Ramp Repair Program					GO	150,000									GO	150,000	
9	ANN-18-106	TRANS	Eng	LOST	Sidewalk Ramp Repair Program							LOST - 2021	175,000	LOST - 2021	175,000	LOST - 2021	175,000	LOST - 2021	175,000	LOST - 2021	700,000	
10	ANN-18-109	TRANS	Eng	EDF	Subdivision Major Streets Reimbursement Prog					EDF	150,000	EDF	650,000	EDF	150,000	EDF	150,000	EDF	150,000	EDF	1,250,000	1,250,000
11	ANN-24-001	TRANS	Eng	LOST	Pavement Management Program					LOST	1,400,000									LOST	1,400,000	13,400,000
11	ANN-24-001	TRANS	Eng	LOST	Pavement Management Program							LOST - 2021	3,000,000	LOST - 2021	3,000,000	LOST - 2021	3,000,000	LOST - 2021	3,000,000	LOST - 2021	12,000,000	
12	ANN-24-002	EQPT	Parks	LOST	Park Equipment Replacement Program					LOST	150,000									LOST	150,000	
12	ANN-24-002	EQPT	Parks	LOST	Park Equipment Replacement Program							LOST - 2021	150,000	LOST - 2021	150,000	LOST - 2021	150,000	LOST - 2021	150,000	LOST - 2021	600,000	750,000
13	ANN-24-003	TRL	Parks	LOST	City Owned Trail and Sidepath Repair Project					LOST	50,000									LOST	50,000	
13	ANN-24-003	TRL	Parks	LOST	City Owned Trail and Sidepath Repair Project							LOST - 2021	50,000	LOST - 2021	50,000	LOST - 2021	50,000	LOST - 2021	50,000	LOST - 2021	200,000	
14	ANN-25-001	TRANS	Eng	LOST	Curb Replacment Program							LOST - 2021	150,000	LOST - 2021	150,000	LOST - 2021	150,000	LOST - 2021	150,000	LOST - 2021	600,000	600,000
15	EQPT-18-009	EQPT	PS	RUT	Off Road Equipment Program			RUR	420,000			RUR	390,000	RUR	400,000	RUR	350,000			RUR	1,560,000	1,560,000
16	EQPT-18-075	EQPT	PS	RUT	Alternative Fuel Fleet Acquisition - Road Use					RUR	2,450,000	RUR	2,020,000							RUR	4,470,000	4,470,000
17	EQPT-18-076	EQPT	PS	Sewer	Alternative Fuel Fleet Acquisition - Sanitary Sewer					RBSS	460,000	RBSS	530,000	RBSS	450,000					RBSS	1,440,000	1,440,000
18	EQPT-18-077	EQPT	PS	SW	Alternative Fuel Fleet Acquisition - Solid Waste					SWR	3,320,000	SWR	420,000							SWR	3,740,000	3,740,000
19	EQPT-20-009	EQPT	Fire	LOST	Fire Engine 94 Replacement					LOST	1,000,000									LOST	1,000,000	1,000,000
20	EQPT-24-001	EQPT	Parks	ER	Ford F250 - Unit 41 Replacement			ER	80,000											ER	80,000	80,000
21	EQPT-24-002	EQPT	Parks	ER	Bobcat T-650 Compact Track Loader			ER	65,000											ER	65,000	65,000
22	EQPT-24-003	EQPT	Parks	ER	John Deere 4066R Tractor - Unit 11 Replacement			ER	41,000											ER	41,000	41,000
23	EQPT-25-001	EQPT	Fire	ER	Fire Station 2 Generator							GR	104,000							GR	104,000	130,000
23	EQPT-25-001	EQPT	Fire	ER	Fire Station 2 Generator							ER	26,000							ER	26,000	
24	FACS-17-069	FACS	PS	RUT	Building Construction-Public Services Building	RBRU	3,304,000	RBRU	2,100,000	RBRU	7,600,000	RBRU	600,000							RBRU	13,604,000	38,100,000
24	FACS-17-069	FACS	PS	Sewer	Building Construction-Public Services Building	RBSS	1,648,000	RBSS	1,050,000	RBSS	7,600,000	RBSS	600,000							RBSS	10,898,000	
24	FACS-17-069	FACS	PS	SW	Building Construction-Public Services Building	RBSW	1,648,000	RBSW	1,050,000	RBSW	7,600,000	RBSW	600,000							RBSW	10,898,000	
24	FACS-17-069	FACS	PS	Storm	Building Construction-Public Services Building	RBSTW				RBSTW	2,500,000	RBSTW	200,000							RBSTW	2,700,000	
25	FACS-18-008	FACS	CMO	GO	City Hall Building Space & Security	PGO	40,000													PGO	40,000	150,000
25	FACS-18-008	FACS	CMO	ICP	City Hall Building Space & Security	ICP	7,000	ICP	53,000	ICP	50,000									ICP	110,000	
26	FACS-18-034	FACS	Lib	LOST	Building Construction-Library Building	LOST	4,460,000	LOST	540,000											LOST	5,000,000	18,000,000

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#	CIP #	CATEGORY	DEPT	FUND	PROJECT OR PROGRAM	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	
26	FACS-18-034	FACS	Lib	GO	Building Construction-Library Building	GO	10,000,000													GO	10,000,000	
26	FACS-18-034	FACS	Lib	DC	Building Construction-Library Building	DC	1,667,000	DC	1,333,000											DC	3,000,000	
27	FACS-18-042	FACS	Parks	ICP	Land Improvement Maintenance-Replacement of Lowe Park Sidewalk			ICP	220,000											ICP	220,000	
28	FACS-18-043	FACS	Lib	LOST	Mobile Library			LOST	50,000											LOST	50,000	350,000
28	FACS-18-043	FACS	Lib	DC	Mobile Library	DC	185,000	DC	115,000											DC	300,000	
29	FACS-18-061	FACS	Fire	GO	Building Relocation - Fire Station3 - Preliminary Steps			PGO	100,000											PGO	100,000	100,000
30	FACS-18-067	FACS	Fire	GO	Building Remodel-Adminstrative Offices-Fire Station 2							GO	250,000							GO	250,000	250,000
31	FACS-18-071	FACS	PS	RUT	Building Reconstruction- Deicer Facility					RBRU	1,000,000									RBRU	1,000,000	1,000,000
32	FACS-20-007	FACS	Fire	DC	Fire Training Facility					DC	915,000									DC	915,000	915,000
33	FACS-24-001	FACS	PS	ICP	Study - Transportation Fueling Facility					ICP	50,000									ICP	50,000	50,000
34	GOV-17-069	FACS	IT	ICP	New Technology - Surveillance Systems	ICP	40,000	ICP	60,000											ICP	100,000	150,000
34	GOV-17-069	FACS	IT	LOST	New Technology - Surveillance Systems					LOST	50,000									LOST	50,000	
35	GOV-18-016	GOV	Comm Dev	ICP	Plan Update - City Comprehensive Plan			ICP	20,000	ICP	90,000									ICP	110,000	110,000
37	GOV-19-122	GOV	Comm Dev	ICP	Master Plan Planning	ICP	156,000	ICP	75,000											ICP	231,000	231,000
38	GOV-20-008	GOV	PD	GF	Public Safety Record Management System	GF	125,000	GF	475,000											GF	600,000	600,000
39	GOV-23-001	GOV	Comm Dev	ICP	Housing Needs Study (funding from Comp Plan)			ICP	20,000											ICP	20,000	20,000
40	GOV-24-001	GOV	Comm Dev	ICP	Community Development Software					ICP	100,000									ICP	100,000	100,000
41	REC-18-039	REC	Parks	GR	Design & Construction- Central Plaza & Depot Uptown Development	GR	137,000	GR	313,000	GR	2,000,000									GR	2,450,000	6,850,000
41	REC-18-039	REC	Parks	GO	Design & Construction- Central Plaza & Depot Uptown Development			GO	1,000,000	GO	2,300,000									GO	3,300,000	
41	REC-18-039	REC	Parks	LOST	Design & Construction- Central Plaza & Depot Uptown Development					LOST	1,100,000									LOST	1,100,000	
42	REC-18-040	REC	Parks	LOST	Park Development-Dostal Park							LOST	320,000							LOST	320,000	320,000
43	REC-18-041	FACS	Parks	LOST	Feasibility Study-Aquatic Center	LOST	30,000	LOST	15,000											LOST	45,000	105,000
43	REC-18-041	FACS	Parks	ICP	Feasibility Study-Aquatic Center	ICP	30,000	ICP	30,000											ICP	60,000	
44	REC-18-044	REC	Parks	GO	ParkLand Improvements-Lowe Park West End			GO	120,000	GO	130,000									GO	250,000	250,000
45	REC-18-046	REC	Parks	LOST	Park Construction-Prairie Hill	LOST	93,000	LOST	207,000											LOST	300,000	400,000
45	REC-18-046	REC	Parks	GO	Park Construction-Prairie Hill			PGO	100,000											PGO	100,000	
46	REC-18-048	REC	Parks	LOST	Park Improvement Replacement-Hanna Park Pavilion			LOST	110,000	LOST	140,000									LOST	250,000	350,000
46	REC-18-048	REC	Parks	GO	Park Improvement Replacement-Hanna Park Pavilion			PGO	100,000											PGO	100,000	
47	REC-18-049	REC	Comm Dev	GO	Parkland Acquisition-Neighborhood at Indian Creek							GO	750,000							GO	750,000	750,000
48	REC-18-052	REC	Parks	GO	Roadway Rehab-Lowe Park Roadway Overlay			PGO	150,000											PGO	150,000	150,000
49	REC-18-053	REC	CMO	GO	StreetScape Construction-Uptown Artway-Phase II	PGO	16,000			PGO	75,000									PGO	91,000	91,000
50	REC-18-054	REC	Parks	GR	Study-Water Trail,Lake,& Seasonal Amenities -ImagiNEXT			GR	50,000											GR	50,000	300,000
50	REC-18-054	REC	Parks	ICP	Study-Water Trail,Lake,& Seasonal Amenities -ImagiNEXT			ICP	50,000	ICP	200,000									ICP	250,000	
51	REC-20-004	REC	Parks	GO	Outdoor Acquatic Center Land Acquisition							GO	1,000,000							GO	1,000,000	1,000,000
52	REC-20-007	REC	Parks	LOST	Taube Park Parking Lot Restoration HMA			LOST	163,000											LOST	163,000	163,000
53	REC-24-001	REC	Parks	GO	Caboose Linear Park			GO	30,000	GO	220,000									GO	250,000	250,000
54	REC-24-002	REC	Parks	GR	Land Acquisition - Lucore Road Property			GR	150,000											GR	150,000	510,000

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						SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	
54	REC-24-002	REC	Parks	GO	Land Acquisition - Lucore Road Property					GO	130,000									GO	130,000	
54	REC-24-002	REC	Parks	LOST	Land Acquisition - Lucore Road Property							LOST - 2021	130,000	LOST - 2021	100,000					LOST - 2021	230,000	
55	STORM-18-022	STORM	Eng	LOST	Construction - Regional Stormwater Detention					LOST	500,000									LOST	500,000	500,000
56	SWR-17-026	SWR	Eng	DC	Sanitary Sewer Construction-Indian Creek Trunk Segment 7			DC	812,000	DC	2,650,000	DC	5,000,000	DC	800,000					DC	9,262,000	13,412,000
56	SWR-17-026	SWR	Eng	LOST	Sanitary Sewer Construction-Indian Creek Trunk Segment 7	LOST	414,000	LOST	2,086,000	LOST	1,650,000									LOST	4,150,000	
57	SWR-17-026	SWR	Eng	LOST	Sanitary Sewer Construction-Indian Creek Trunk Segment 11							LOST - 2021	200,000							LOST - 2021	200,000	4,275,000
57	SWR-17-026	SWR	Eng	DC	Sanitary Sewer Construction-Indian Creek Trunk Segment 11	DC	11,000	DC	104,000	DC	150,000	DC	1,810,000	DC	2,000,000					DC	4,075,000	
58	SWR-18-111	SWR	Eng	Sewer	Sanitary Sewer Extension-AirCom Park	SSR	373,000	SSR	27,000											SSR	400,000	400,000
59	SWR-20-001-4	SWR	Eng	ARPA	Sanitary Trunk Sewer - Project 4 & 5			ARPA	325,000	ARPA	1,200,000	ARPA	230,000							ARPA	1,755,000	3,660,000
60	SWR-20-001-7	SWR	Eng	DC	Sanitary Trunk Sewer - Project 7			DC	10,000	DC	130,000	DC	10,000							DC	150,000	
61	SWR-20-001-9	SWR	Eng	ARPA	Sanitary Trunk Sewer - Project 9			ARPA	325,000	ARPA	1,200,000	ARPA	230,000							ARPA	1,755,000	
62	TRANS-17-107	TRANS	Comm Dev	LOST	Communitywide Wayfinding & Gateway Bridge Art			LOST	100,000	LOST	300,000									LOST	400,000	400,000
63	TRANS-18-073	TRANS	Eng	GO	New Traffic Signal-South 31st Street/Hwy 100	PGO	100,000	PGO	20,000											PGO	120,000	730,000
63	TRANS-18-073	TRANS	Eng	RUT	New Traffic Signal-South 31st Street/Hwy 100			RU	110,000											RU	110,000	
63	TRANS-18-073	TRANS	Eng	GR	New Traffic Signal-South 31st Street/Hwy 100			GR	500,000											GR	500,000	
64	TRANS-18-090	TRANS	Eng	LOST	Reconstruction-Neighborhood Street Improvements	LOST	2,363,000	LOST	1,869,000	LOST	1,813,000									LOST	6,045,000	6,968,000
64	TRANS-18-090	TRANS	Eng	Sewer	Reconstruction-Neighborhood Street Improvements	SSR	104,000	SSR	16,000	SSR	53,000									SSR	173,000	
64	TRANS-18-090	TRANS	Eng	Water	Reconstruction-Neighborhood Street Improvements	WATER	167,000	WATER	150,000	WATER	158,000									WATER	475,000	
64	TRANS-18-090	TRANS	Eng	DC	Reconstruction-Neighborhood Street Improvements			DC	275,000											DC	275,000	
65	TRANS-18-092	TRANS	Eng	LOST	Road Construction-Alburnett Road Extension & Bridge	LOST	1,959,000	LOST	1,000,000	LOST	3,000,000									LOST	5,959,000	13,459,000
65	TRANS-18-092	TRANS	Eng	LOST	Road Construction-Alburnett Road Extension & Bridge							LOST - 2021	500,000							LOST - 2021	500,000	
65	TRANS-18-092	TRANS	Eng	GR	Road Construction-Alburnett Road Extension & Bridge					GR	2,000,000	GR	4,500,000	GR	500,000					GR	7,000,000	
66	TRANS-18-094	TRANS	Eng	LOST	Road Construction-Tower Terrace Phase IX - East of 35th St	LOST	21,000													LOST	21,000	765,000
66	TRANS-18-094	TRANS	Eng	GO	Road Construction-Tower Terrace Phase IX - East of 35th St	PGO	44,000													PGO	44,000	
66	TRANS-18-094	TRANS	Eng	GO	Road Construction-Tower Terrace Phase IX - East of 35th St					GO	700,000									GO	700,000	
67	TRANS-18-095	TRANS	Eng	GO	Road Construction-Tower Terrace Phases VI - Winslow to Lennon	PGO	787,000													PGO	787,000	2,042,000
67	TRANS-18-095	TRANS	Eng	LOST	Road Construction-Tower Terrace Phases VI - Winslow to Lennon	LOST	1,255,000													LOST	1,255,000	
68	TRANS-18-096	TRANS	Eng	LOST	Road Construction-Tower Terrace Phases VII - C to Alburnett	LOST	700,000	LOST	500,000	LOST	427,000	LOST	1,395,000							LOST	3,022,000	4,391,000
68	TRANS-18-096	TRANS	Eng	LOST	Road Construction-Tower Terrace Phases VII - C to Alburnett									LOST - 2021	500,000	LOST - 2021	250,000			LOST - 2021	750,000	
68	TRANS-18-096	TRANS	Eng	PGO	Road Construction-Tower Terrace Phases VII - C to Alburnett	PGO	46,000			PGO	573,000									PGO	619,000	
69	TRANS-18-101	TRANS	Eng	GO	Road Reconstruction-7th Ave- 8th St to 12th St-Central Corridor	GO	3,103,000	GO	1,658,000											GO	4,761,000	8,300,000
69	TRANS-18-101	TRANS	Eng	GO	Road Reconstruction-7th Ave- 8th St to 12th St-Central Corridor			PGO	2,087,000											PGO	2,087,000	
69	TRANS-18-101	TRANS	Eng	LOST	Road Reconstruction-7th Ave- 8th St to 12th St-Central Corridor	LOST	1,065,000													LOST	1,065,000	
69	TRANS-18-101	TRANS	Eng	Water	Road Reconstruction-7th Ave- 8th St to 12th St-Central Corridor	WATER	363,000													WATER	363,000	
69	TRANS-18-101	TRANS	Eng	n/a	Road Reconstruction-7th Ave- 8th St to 12th St-Central Corridor	MISC	24,000													MISC	24,000	
70	TRANS-19-118	TRANS	Eng	GR	Intersection - Echo Hill & Alburnett Rd			GR	500,000											GR	500,000	1,595,000
70	TRANS-19-118	TRANS	Eng	GO	Intersection - Echo Hill & Alburnett Rd			GO	475,000											GO	475,000	

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	70	TRANS-19-118	TRANS	Eng	GO	Intersection - Echo Hill & Alburnett Rd	PGO	67,800	PGO	552,200										PGO	620,000	1,450,000
	71	TRANS-20-002	TRANS	Eng	GO	Intersection - East Post & 100 Traffic Signal and Turn Lane					GO	200,000	GO	750,000						GO	950,000	
	71	TRANS-20-002	TRANS	Eng	GR	Intersection - East Post & 100 Traffic Signal and Turn Lane							GR	500,000						GR	500,000	
	72	TRANS-21-001	TRANS	Eng	GO	Road Construction-Tower Terrace DDI					GO	200,000								GO	200,000	200,000
	73	TRANS-23-001	TRANS	Eng	GO	Road Reconstruction-7th Ave- 12th St to 22nd St-Central Corridor			GO	250,000					GO	3,500,000				GO	3,750,000	11,006,000
	73	TRANS-23-001	TRANS	Eng	LOST	Road Reconstruction-7th Ave- 12th St to 22nd St-Central Corridor					LOST	2,250,000	LOST	1,112,000						LOST	3,362,000	
	73	TRANS-23-001	TRANS	Eng	ARPA	Road Reconstruction-7th Ave- 12th St to 22nd St-Central Corridor							ARPA	600,000						ARPA	600,000	
	73	TRANS-23-001	TRANS	Eng	GR	Road Reconstruction-7th Ave- 12th St to 22nd St-Central Corridor							GR	3,006,000	GR	288,000				GR	3,294,000	
	74	TRANS-24-001	TRANS	Eng	GR	Road Construction-Tower Terrace To Completion (RAISE)			GR	700,000	GR	939,000								GR	1,639,000	5,264,000
	74	TRANS-24-001	TRANS	Eng	LOST	Road Construction-Tower Terrace To Completion (RAISE)					LOST	788,000	LOST	430,000						LOST	1,218,000	
	74	TRANS-24-001	TRANS	Eng	LOST	Road Construction-Tower Terrace To Completion (RAISE)									LOST - 2021	1,080,000	LOST - 2021	1,080,000	LOST - 2021	247,000	LOST - 2021	
	75	TRANS-26-001	TRANS	Eng	GO	Road Reconstruction-7th Ave- 22nd St to 26th St-Central Corridor								GO	750,000	GO	2,125,000	GO	1,875,000	GO	4,750,000	4,750,000
	76	TRL-17-055	TRL	Comm Dev	GO	Trail Construction - CeMar Trail	PGO	858,000												PGO	858,000	7,663,000
	76	TRL-17-055	TRL	Comm Dev	LOST	Trail Construction - CeMar Trail	LOST	500,000												LOST	500,000	
	76	TRL-17-055	TRL	Comm Dev	GR	Trail Construction - CeMar Trail	GR	3,955,000	GR	100,000	GR	250,000	GR	1,515,000						GR	5,820,000	
	76	TRL-17-055	TRL	Comm Dev	LOST	Trail Construction - CeMar Trail							GO	485,000						GO	485,000	
	77	TRL-18-051	TRL	Parks	ICP	Reconstruction-Lindale Trail Hard Surfacing			ICP	100,000										ICP	100,000	100,000
	78	TRL-18-056	TRL	Comm Dev	GO	Trail Construction- Indian Creek Trail	PGO	262,000	PGO	313,000										PGO	575,000	2,875,000
	78	TRL-18-056	TRL	Comm Dev	GR	Trail Construction- Indian Creek Trail	GR	269,000	GR	2,031,000										GR	2,300,000	
	79	TRL-18-110	TRL	Comm Dev	GO	Trail Construction-10th Ave Sidepaths	GO	955,500												GO	955,500	3,649,412
	79	TRL-18-110	TRL	Comm Dev	GR	Trail Construction-10th Ave Sidepaths	GR	1,657,912	GR	1,036,000										GR	2,693,912	
	80	TRL-20-006	TRL	Eng	ICP	Uptown - ADA Improvements			ICP	30,000										ICP	30,000	100,000
	80	TRL-20-006	TRL	Eng	GO	Uptown - ADA Improvements			PGO	70,000										PGO	70,000	
	81	TRL-24-001	TRL	Eng	DC	Lucore Road Pedestrian Bridge & Sidepath					DC	100,000			DC	88,000				DC	188,000	883,000
	81	TRL-24-001	TRL	Eng	GR	Lucore Road Pedestrian Bridge & Sidepath					GR	30,000	GR	39,000	GR	626,000				GR	695,000	
	82	TRL-25-001	TRL	Comm Dev	GR	Safe Route to Schools - Sidewalks (MISD)									GR	374,000				GR	374,000	504,000
	82	TRL-25-001	TRL	Comm Dev	LOST	Safe Route to Schools - Sidewalks (MISD)							LOST - 2021	130,000						LOST - 2021	130,000	
					Totals		47,155,212		30,747,200		66,346,000		36,687,000		17,336,000		9,492,000		7,837,000		215,600,412	215,600,412

FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
CITY OF MARION, IOWA

#	CIP #	CATEGORY	DEPT	FUND	PROJECT OR PROGRAM	Up to FY22		FY23		FY24		FY25		FY26		FY27		FY28		SUBTOTAL		TOTAL FUNDING AMOUNT
						FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		FUNDING		
						SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	SOURCE	AMOUNT	

					Totals by Funding Source																	
					Sanitary Sewer Replacement	SSR	477,000	SSR	643,000	SSR	673,000	SSR	620,000	SSR	620,000	SSR	620,000	SSR	220,000	SSR	3,873,000	
					Storm Sewer Replacement	SWR	0	SWR	0	SWR	3,320,000	SWR	420,000	SWR	0	SWR	0	SWR	0	SWR	3,740,000	
					Stormwater Management	SWM	0	SWM	260,000	SWM	280,000	SWM	280,000	SWM	280,000	SWM	280,000	SWM	140,000	SWM	1,520,000	
					General Fund	GF	125,000	GF	475,000	GF	0	GF	0	GF	0	GF	0	GF	0	GF	600,000	
					Road Use	RU	0	RU	110,000	RU	0	RU	0	RU	0	RU	0	RU	0	RU	110,000	
					Road Use Replacement	RUR	0	RUR	420,000	RUR	2,450,000	RUR	2,410,000	RUR	400,000	RUR	350,000	RUR	0	RUR	6,030,000	
					Urban Forest	UF	0	UF	50,000	UF	50,000	UF	50,000	UF	50,000	UF	50,000	UF	50,000	UF	300,000	
					Equipment Reserve	ER	0	ER	186,000	ER	0	ER	26,000	ER	0	ER	0	ER	0	ER	212,000	
					American Rescue Plan Act	ARPA	0	ARPA	650,000	ARPA	2,400,000	ARPA	1,060,000	ARPA	0	ARPA	0	ARPA	0	ARPA	4,110,000	
					Prior Year General Obligation Bond	PGO	2,220,800	PGO	3,593,200	PGO	803,000	PGO	180,000	PGO	255,000	PGO	62,000	PGO	630,000	PGO	7,744,000	
					General Obligation Bond	GO	16,203,500	GO	3,533,000	GO	5,030,000	GO	4,235,000	GO	5,250,000	GO	3,125,000	GO	2,875,000	GO	40,251,500	
					Local Option Sales Tax - 2013	LOST	12,860,000	LOST	6,790,000	LOST	14,618,000	LOST	3,257,000	LOST	0	LOST	0	LOST	0	LOST	37,525,000	
					Local Option Sales Tax - 2021	LOST - 2021	0	LOST - 2021	0	LOST - 2021	0	LOST - 2021	4,485,000	LOST - 2021	5,205,000	LOST - 2021	4,855,000	LOST - 2021	3,772,000	LOST - 2021	18,317,000	
					Fund Balance	FB	0	FB	1,000,000	FB	0	FB	0	FB	0	FB	0	FB	0	FB	1,000,000	
					Grant	GR	6,018,912	GR	5,380,000	GR	5,219,000	GR	9,664,000	GR	1,788,000	GR	0	GR	0	GR	28,069,912	
					Direct Contribution	DC	1,863,000	DC	2,649,000	DC	3,945,000	DC	6,820,000	DC	2,888,000	DC	0	DC	0	DC	18,165,000	
					Interest in Capital Project Fund	ICP	233,000	ICP	658,000	ICP	490,000	ICP	0	ICP	0	ICP	0	ICP	0	ICP	1,381,000	
					Economic Development Fund	EDF	0	EDF	0	EDF	150,000	EDF	650,000	EDF	150,000	EDF	150,000	EDF	150,000	EDF	1,250,000	
					Water	WATER	530,000	WATER	150,000	WATER	158,000	WATER	0	WATER	0	WATER	0	WATER	0	WATER	838,000	
					Miscellaneous	MISC	24,000	MISC	0	MISC	0	MISC	0	MISC	0	MISC	0	MISC	0	MISC	24,000	
					Revenue Bond - Road Use	RBRU	3,304,000	RBRU	2,100,000	RBRU	8,600,000	RBRU	600,000	RBRU	0	RBRU	0	RBRU	0	RBRU	14,604,000	
					Revenue Bond - Sanitary Sewer	RBSS	1,648,000	RBSS	1,050,000	RBSS	8,060,000	RBSS	1,130,000	RBSS	450,000	RBSS	0	RBSS	0	RBSS	12,338,000	
					Revenue Bond - Solid Waste	RBSW	1,648,000	RBSW	1,050,000	RBSW	7,600,000	RBSW	600,000	RBSW	0	RBSW	0	RBSW	0	RBSW	10,898,000	
					Revenue Bond - Stormwater	RBSTW	0	RBSTW	0	RBSTW	2,500,000	RBSTW	200,000	RBSTW	0	RBSTW	0	RBSTW	0	RBSTW	2,700,000	
						Total	47,155,212	Total	30,747,200	Total	66,346,000	Total	36,687,000	Total	17,336,000	Total	9,492,000	Total	7,837,000	Total	215,600,412	



General Government

Airport Improvement Program

Project Information

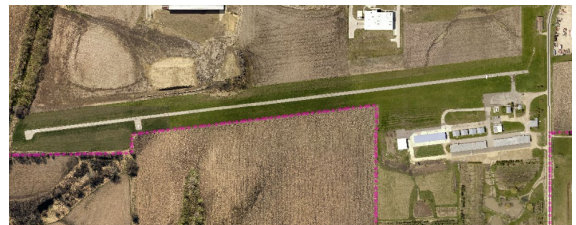
Category: General Transportation Network
Department: Engineering
Est. Start Date:
Est. Completion Date:
Project Number: ANN-18-082

Strategic Goal	
Vibrant Community	
Economic Development	X
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description: Program is intended make improvements for safety and compliance purposes.

1. Provide updates per the approved Airport Layout Plan [ALP]
2. Airport Approach
3. Apron Expansion
4. AWOS
5. Beacon
6. Power Lines
7. Compass Rose
8. Fence, Sign, Entrance, and Drive
9. Observation Parking Lot
10. PAPI or VASI
11. Quonset Hut Demo
12. RPZ property Purchase
- VHF Communications

Plan Impacted	
Land Use	X
Residential Areas	
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	X
Parks & Open Space	



History & Key Milestones:

This is improvements to the runway. Some of these funds are provided by IDOT grants.

Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO	1,720							1,720
GR (IADOT)	425							425
PGO		101	155	180	255	62	630	1,383
Total	2,145	101	155	180	255	62	630	3,528

Cost Categories (Expenditures)

Anderson Bogert *								0
HDR								0
Land Purchase								0
Improvements	2,145	53	155	180	255	62	630	3,480
Hughes (Payment #3)		48						48
								0
Total	2,145	101	155	180	255	62	630	3,528

Amounts expressed in thousands.

* Operational budget

City Hall Building Space & Security

Project Information

Category: City Facilities
Department: City Manager's Office
Est. Start Date:
Est. Completion Date:
Project Number: FACS-18-008

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Evaluating the configuration and layout of City Hall to increase efficiency and safety for the public and staff. Project managed by Chief Kitsmiller.

History & Key Milestones:

Operating Budget Impact:

Minimal impact to the operating budget.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

PGO	40							40
ICP	7	53	50					110
								0
Total	47	53	50	0	0	0	0	150

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	47	53	50					150
Furniture/Equipment								0
Other								0
Total	47	53	50	0	0	0	0	150

Amounts expressed in thousands.

New Technology-Surveillance System

Project Information

Category: General Government
Department: IT
Est. Start Date:
Est. Completion Date:
Project Number: GOV-17-069

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Purchase and install surveillance system for City facilities including the Art in the Alley project. Security cameras will help to keep City facilities secure and protect the City's investments in the Art in the Alley.

History & Key Milestones: Art in the Alley system completed in 2018.

Operating Budget Impact:

Increased cost to maintain system.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

CIP Project # GOV-17-069		Cameras
City Hall Surveillance	\$24,393.70	18
City Square Park	\$15,000.00	11
Thomas Park	\$5,000.00	4
Lowe Park	\$19,000.00	9
Marion Pool	\$9,000.00	6



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Local Option Sales Tax			50					50
ICP	40	60						100
Total	40	60	50	0	0	0	0	150

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment	40	60	50					150
Other								0
Total	40	60	50	0	0	0	0	150

Amounts expressed in thousands.

Update to City Comprehensive Plan

Project Information

Category: General Government
Department: Planning
Est. Start Date: 3/1/2023
Est. Completion Date: 1/1/2024
Project Number: GOV-18-016

Strategic Goal	
Vibrant Community	x
Economic Development	x
Sustainable Infrastructure	x
Safe Community	x
Effective Government	x

Project Description:

Prepare an update to the City Comprehensive Plan.

History & Key Milestones:

The City Comprehensive Plan was adopted in 2010. General practice is to update your Comprehensive Plan every 10 years; in a growing community updating the plan more often is advisable. With changes planned for the Zoning Code there will be references in the City Comprehensive Plan that will be difficult to interpret without an update; additionally, there have been many changes in last 10 years that are not reflected in the current plan.

Plan Impacted	
Land Use	x
Residential Areas	x
Commercial Areas	x
Transportation	x
Trails	x
Community Facilities	x
Parks & Open Space	x

Operating Budget Impact:

Updating the Comprehensive Plan has limited impact to the budget and is a necessary function to having a well planned community.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ICP		20	90					110
								0
								0
Total	0	20	90	0	0	0	0	110

Cost Categories (Expenditures)

Planning/Design		20	90					110
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	20	90	0	0	0	0	110

Amounts expressed in thousands.

Master Planning

Project Information

Category: General Government
Department: Planning
Est. Completion Date:
Est. Completion Date:
Project Number: GOV-19-122

Project Description:

1. East Marion Subarea Plan \$18,500
2. 151 and 100 Subarea Plan \$19,500 (plus extension \$15,000)
2. Tower Terrace Master Plan \$30,000
3. AirCom Area Master Plan \$30,000

Operating Budget Impact:

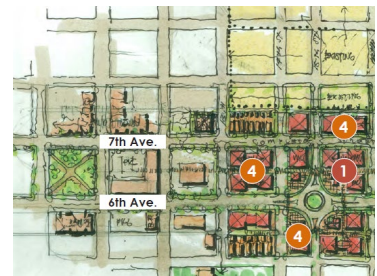
There would be no negative impacts to the operating budget. A key element of the plan is to establish a planning framework for implementation directly tied to the City Capital Improvement Plan.

Strategic Goal

Vibrant Community	x
Economic Development	x
Sustainable Infrastructure	x
Safe Community	
Effective Government	

Plan Impacted

Land Use	x
Residential Areas	x
Commercial Areas	x
Transportation	x
Trails	x
Community Facilities	x
Parks & Open Space	x



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ICP	156	75						231
								0
								0
Total	156	75	0	0	0	0	0	231

Cost Categories (Expenditures)

Planning/Design	156	75						231
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	156	75	0	0	0	0	0	231

Amounts expressed in thousands.

Housing Needs Study

Project Information

Category: General Government
Department: Planning
Est. Start Date:
Est. Completion Date: 6/30/2023
Project Number: GOV-23-001

Strategic Goal	
Vibrant Community	x
Economic Development	x
Sustainable Infrastructure	
Safe Community	x
Effective Government	
Effective Government	

Project Description:

The City is required to have on file a housing study current to within the last 5 years in order to qualify for state housing programs. The following request is for completion of a Housing Needs Assessment this fiscal year and create a program for to ensure the appropriate update in the future (every 5 years).

History & Key Milestones:

The last housing needs assessment was completed 6 years ago. Medco working with the State was able to provide the appropriate information to allow Marion to extend the current study one extra year. This will not be permitted for next fiscal year and without the study the City will not be eligible for state housing assistance programs, i.e., workforce housing or low income housing tax credit projects.

Plan Impacted	
Land Use	
Residential Areas	x
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ICP		20						20
								0
								0
Total	0	20	0	0	0	0	0	20

Cost Categories (Expenditures)

Planning/Design		20						20
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	20	0	0	0	0	0	20

Amounts expressed in thousands.

Community Development Software

Project Information

Category: General Government
Department: Planning
Est. Completion Date: 6/30/2024
Project Number: GOV-24-001

Project Description:

Implement a new community development software providing streamlined process for the issuance of building permits and licenses and review of development projects.

History & Key Milestones:

City has been using the Community Development Module of New World for issuance of building permits and management of the City 4500 rental units. The New World Contract is up in 2021. Community Development is planning to explore options for a new software package for implementation in 2022.

Strategic Goal

Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	x

Plan Impacted

Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
Funding Sources (Revenue)								
ICP			100					100
								0
								0
								0
Total	0	0	100	0	0	0	0	100
Cost Categories (Expenditures)								
Planning/Design								0
Acquisition/Relocation			100					100
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	0	100	0	0	0	0	100

Amounts expressed in thousands.



Parks, Recreation & Culture

ROW Landscaping and Replanting Program

Project Information

Category: Urban Forest
Department: Parks
Est. Start Date: Annual
Est. Completion Date: Annual
Project Number: ANN-18-103

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This program provides for the maintenance and replanting of right of way landscaping installed with past City projects in higher design standard locations.

History & Key Milestones:

2010 - 10th St reconstructed from Boyson Rd to Tower Terrace Rd, 35th St and Tower Terrace Rd roundabout constructed; 2012 - Alburnett Rd and Tower Terrace Rd roundabout constructed; 2012 - Central Corridor 8th to 13th St constructed; 2016 - 7th and 7th Roundabout constructed, 7th and 26th St Roundabout constructed. 2020 - 6th Ave Phase 3 constructed; 2021 - 6th Ave. Phase 4 constructed.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X

Operating Budget Impact:

Increased maintenance costs associated with landscaping.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

UF		50	50	50	50	50	50	300
								0
								0
Total	0	50	50	50	50	50	50	300

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		50	50	50	50	50	50	300
Furniture/Equipment								0
Other								0
Total	0	50	50	50	50	50	50	300

Amounts expressed in thousands.

Park Equipment Replacement Program

Project Information

Category: Annual Programs
Department: Parks
Est. Start Date: Annual Programs
Est. Completion Date: N/A
Project Number: ANN-24-002

Strategic Goal	
Vibrant Community	x
Economic Development	
Sustainable Infrastructure	x
Safe Community	
Effective Government	

Project Description

Playgrounds have a useful life of 20 to 25 years. We currently have 15 playground areas with ageing equipment. Over the next decade, equipment will be aging out and become unsafe. Unless there is a program to replace the equipment, they will be removed from the system leaving a huge gap in our park system for kids 2 to 12 years of age to passively play and develop.

Accension, Butterfield, Peg Pierce, Gill Park are all in the category of poor and needs replace in the next 5 years immediately. As part of this program would replace the wood chip fall material to a rubberized surface in which we spend \$10,000 a year to replace.

History & Key Milestones:

Ascension was installed in 1997; Butterfield in 2001, Peg Pierce in 2005; Taube Park in 2006

Operating Budget Impact:

This item would have decreased maintenance in the playgrounds. We would also see a decrease in wood chips and playground repairs between 25-50% in the first 5 years.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	x
Parks & Open Space	x



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST			150					150
LOST - 2021				150	150	150	150	600
								0
Total	0	0	150	150	150	150	150	750

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment			150	150	150	150	150	750
Other								0
Total	0	0	150	150	150	150	150	750

Amounts expressed in thousands.

City Owned Trail and Sidepath Repair Project

Project Information

Category: Sidewalks/Trails
Department: Parks
Est. Start Date: TBD
Est. Completion Date: TBD
Project Number: ANN-24-003

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	

Project Description:

This project would fund repairs to existing trails and sidepaths constructed around the City.

History & Key Milestones:

1988 - Major Street Construction Policy (Res. 8655).

Late 2000's - Trail/Sidepath installations became required

2012 - Corridor MPO changed funding to 80% trails, 20% road, which increased local trail commitment/funding. Also required all Federal funded road projects to be 'Complete Streets' with sidepaths where warranted.

Currently - Corridor MPO funding is still 30% trails and 47% for roads. From 2015 through 2022 the City will have spent almost 13.5 million on the trail network alone using those Federal Funds.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

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Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST			50					50
LOST - 2021				50	50	50	50	200
								0
Total	0	0	50	50	50	50	50	250

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction			50	50	50	50	50	250
Furniture/Equipment								0
Other								0
Total	0	0	50	50	50	50	50	250

Amounts expressed in thousands.

Replacement Unit 41 Ford F250

Project Information

Category: City Equipment
Department: Parks
Est. Start Date: 7.1.2023
Est. Completion Date: 6.30.2024
Project Number: EQPT-24-001

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

This is a replacement of Unit 41 in our fleet, replacement will be equivalent to a F250 with a snow plow attachment

History & Key Milestones:

Vehicle was purchased in 2011

Operating Budget Impact:

Less dollars would be spent on repairs as this unit is aging and seeing more routine maintenance.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Equipment Reserve		80						80
								0
								0
Total	0	80	0	0	0	0	0	80

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment		80						80
Other								0
Total	0	80	0	0	0	0	0	80

Amounts expressed in thousands.

Replacement of Bobcat T-650 Compact Track Loader

Project Information

Category: City Equipment
Department: Parks
Est. Start Date: 7.1.2023
Est. Completion Date: 6.30.2024
Project Number: EQPT-24-002

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This is our department's skid loader, we have held off from replacement to get a few more years out of it however we feel it is time. This would be a replacement unit of equivalent spec.

History & Key Milestones:

Unit was purchased in 2014

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	X
Parks & Open Space	X

Operating Budget Impact:

Less dollars would be spent on repairs as this unit is aging and seeing more routine maintenance.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Equipment Reserve		65						65
								0
								0
Total	0	65	0	0	0	0	0	65

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment		65						65
Other								0
Total	0	65	0	0	0	0	0	65

Amounts expressed in thousands.

Replacement Unit 11 JD 4066R Tractor

Project Information

Category: City Equipment
Department: Parks
Est. Start Date: 7.1.2023
Est. Completion Date: 6.30.2024
Project Number: EQPT-24-003

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This is a replacement of Unit 11 John Deere 4066r Tractor with bucket

History & Key Milestones:

Tractor was purchased in 2014

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	x
Community Facilities	X
Parks & Open Space	X

Operating Budget Impact:

Less dollars would be spent on repairs as this unit is aging and seeing more routine maintenance.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Equipment Reserve		41	0					41
								0
								0
Total	0	41	0	0	0	0	0	41

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment		41						41
Other								0
Total	0	41	0	0	0	0	0	41

Amounts expressed in thousands.

New Library Building-Imagine8

Project Information

Category: Culture & Recreation
Department: Library
Est. Start Date: Fall 2020
Est. Completion Date: Fall 2022
Project Number: FACS-18-034

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Construct new library building plus associated parking and public improvements necessary to support the project. Building size was determined based on existing usage, future estimates, and service population. Overall need estimated as 52,000 square feet

History & Key Milestones:

2007-City internal building needs ranking project started
 2008 (Oct). Final building priority list established-Library ranked #2
 2009-Imagine8-Library as one of Great 8 Ideas-one of most mentioned.
 2020-Broke ground for project

Operating Budget Impact:

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

DC	1,667	1,333						3,000
GO	10,000							10,000
Sale of Assets								0
LOST	4,460	540						5,000
Total	16,127	1,873	0	0	0	0	0	18,000

Cost Categories (Expenditures)

Planning/Design	1,454							1,454
Acquisition/Relocation	628							628
Site Improvements								0
Construction	13,287	1,354						14,641
Furniture/Equipment	738	519						1,257
Other	20							20
Total	16,127	1,873	0	0	0	0	0	18,000

Amounts expressed in thousands.

Lowe Park Sidewalk Replacement

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 8/1/2022
Est. Completion Date:
Project Number: FACS-18-042

Strategic Goal	
Vibrant Community	x
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Replacement of failing concrete sidewalk at the east entrance into the Lowe Park Arts & Environment Center. This project also replaces and adds additional patio space and drive on the north side of the building to accommodate more for food trucks and special events.

FY-20 Proposed Project; moved to FY23 due to Covid and Derecho; Allocated additional \$110,000 from Lowe Development project to this project.

History & Key Milestones:

Facility Built in 2006. Project bid was accepted for \$175,000 on July 21st. Project is to start in August

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X

Operating Budget Impact:

No impact



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ICP		220						220
								0
								0
								0
Total	0	220	0	0	0	0	0	220

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements		40						40
Construction		180						180
Furniture/Equipment								0
Other								0
Total	0	220	0	0	0	0	0	220

Amounts expressed in thousands.

Mobile Library

Project Information

Category: Culture & Recreation
Department: Engineering
Est. Start Date: Summer 2022
Est. Completion Date: Q4 2023
Project Number: FACS-18-043

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Design configuration and the acquisition of a bookmobile with squared rear service area with no wheel wells, long duty cycle, and ease of drivability, accessibility and serviceability.

History & Key Milestones:

Operating Budget Impact:

The project is expected to impact operating budget.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST		50						50
DC	185	115						300
								0
Total	185	165	0	0	0	0	0	350

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment	185	165						350
Other								0
Total	185	165	0	0	0	0	0	350

Amounts expressed in thousands.

Central Plaza & Depot Improvements

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 7/1/2022
Est. Completion Date: 12/31/2024
Project Number: REC-18-039

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

The project entails designing a plaza space on 11th Street, which has been closed since the 1980's. The Plaza and its amenities will spill into one third of Marion City Square Park. Full project scope also includes renovations to the remainder of the park including construction of public restrooms and renovations to the depot pavilion, an open air pavilion constructed in the 1980's that incorporated the roof and bricks that were preserved after Marion's original train depot was razed. The timing for designing the upcoming streetscape project and plaza together will enhance both projects exponentially, creating a major catalyst for additional growth, redevelopment and community building.

Plan Impacted	
Land Use	X
Residential Areas	
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X

History & Key Milestones:

Operating Budget Impact:



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Grants	137	313	2,000					2,450
GO		1,000	2,300					3,300
LOST			1,100					1,100
IEDA								
Total	137	1,313	5,400	0	0	0	0	6,850

Cost Categories (Expenditures)

Planning/Design	137	313						450
Acquisition/Relocation								0
Site Improvements								0
Construction		1,000	5,400					6,400
Furniture/Equipment								0
Other								0
Total	137	1,313	5,400	0	0	0	0	6,850

Amounts expressed in thousands.

Park Development- Dostal Park

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 6/1/2024
Est. Completion Date: 10/30/2025
Project Number: REC-18-040

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Dostal Park property is located east of Hwy 13 in the Waterlinn Park Addition. The project is to develop the park property into a neighborhood park to better service the recreation needs for that neighborhood community. Park planning for this project will be pair with Willowood Park.

History & Key Milestones:

2010- 4 Acres were donated and an additional 4 acres were purchased for the purpose of park development.

Operating Budget Impact:

General Maintenance- minimal impact

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST				320				320
								0
								0
								0
Total	0	0	0	320	0	0	0	320

Cost Categories (Expenditures)

Planning/Design				30				30
Acquisition/Relocation								0
Site Improvements								0
Construction				290				290
Furniture/Equipment								0
Other								0
Total	0	0	0	320	0	0	0	320

Amounts expressed in thousands.

Aquatics Center Feasibility Study

Project Information

Category: City Facilities
Department: Parks
Est. Start Date:
Est. Completion Date: 6.30.2023
Project Number: REC-18-041

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Aquatics Center feasibility study associated with the replacement of the Willowood Park Swimming Pool.
 FY-20 Proposed Project

History & Key Milestones:

Current pool was built in 1986 and first season of use was 1987
 Estimated replacement year 2027
 RFP's issued out with submissions due on January 31st/ Award of contract in March;
 Feasibility Study Report was completed in August 2021; An end of life plan will be done for Willowood pool in Fall of 2022 followed by a subarea plan for 35th and Munier as the potential location for the aquatic center.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X

Operating Budget Impact:

None.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST	30	15						45
Interest - Cap Proj	30	30						60
								0
								0
Total	60	45	0	0	0	0	0	105

Cost Categories (Expenditures)

Planning/Design	60	45						105
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	60	45	0	0	0	0	0	105

Amounts expressed in thousands.

Low Park West End Improvements

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date:
Est. Completion Date: 10/1/2024
Project Number: REC-18-044

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This project will update the Lowe Park Master plan, along with finishing the roadway and hardsurfacing the paths in house. Improvements will also be made to the Lowe Diamonds adding tile line and site improvements to the

History & Key Milestones:

Operating Budget Impact:
 General Maintenance

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO		120	130					250
								0
								0
								0
Total	0	120	130	0	0	0	0	250

Cost Categories (Expenditures)

Planning/Design		50						50
Acquisition/Relocation								0
Site Improvements								0
Construction		70	130					200
Furniture/Equipment								0
Other								0
Total	0	120	130	0	0	0	0	250

Amounts expressed in thousands.

Park Development- Prairie Hill Park

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date:
Est. Completion Date: 6.30.2023
Project Number: REC-18-046

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Proposed park consisting of 10 acres of low land in the Waukegan Creek flood plain. Located close to the intersections of 29th Ave and 50th Street. A good portion of the park will be utilized for green space for potential athletic recreation area.

Playground-\$185,000
 Shelter - \$50,000
 Basketball- \$50,000
 Site Amenities-\$25,000
 Parking Lot and Grading- \$40,000

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	X
Parks & Open Space	X

History & Key Milestones:

October 2019- Conceptual design began for park property; December 2019- Prairie Hill Park proposed for property name; September 2021- Parking lot sub-base completed; May 2022- Basketball court completed.

Operating Budget Impact:

General Maintenance and Insurance- \$500



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST	93	207						300
PGO		100						100
								0
								0
Total	93	307	0	0	0	0	0	400

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	87	118						205
Furniture/Equipment	6	189						195
Other								0
Total	93	307	0	0	0	0	0	400

Amounts expressed in thousands.

Hanna Park Improvements

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date:
Est. Completion Date: 11/1/2023
Project Number: REC-18-048

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

This park improvement project calls for the replacement of a 41 year old pavilion with restrooms, located in Hanna Park. The new pavilion will be constructed in the same location and will be partially enclosed and heated to allow for year around use.

Demo-\$15,000
 Pavilion- \$50,000
 Restroom- \$150,000
 Site Amenities- \$25,000
 Site Work-\$65,000

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

Current pavilion/restroom constructed in 1976
 2023 Local Option Sales Tax funded project

Operating Budget Impact:

\$1,000 Increase in insurance and utilities. Increases will be offset by rental fees estimated at \$4,000 annually.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST		110	140					250
PGO		100						100
								0
								0
Total	0	210	140	0	0	0	0	350

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements		60	50					110
Construction		150	90					240
Furniture/Equipment								0
Other								0
Total	0	210	140	0	0	0	0	350

Amounts expressed in thousands.

Neighborhood at Indian Creek Parkland Acquisition

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 1/1/2024
Est. Completion Date:
Project Number: REC-18-049

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Purchase of 10-15 acres of park land associated with the Neighborhood at Indian Creek development area.
 FY-22 Proposed Project

History & Key Milestones:

The Neighborhood at Indian Creek Design Guidelines Manual was developed in 2009. This manual identified a city square type park and a larger more passive recreational community park.

Operating Budget Impact:

\$3,000 utilities and maintenance

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO				750				750
								0
								0
								0
Total	0	0	0	750	0	0	0	750

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation				750				750
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	0	0	750	0	0	0	750

Amounts expressed in thousands.

Lowe Park Roadway Overlay

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date:
Est. Completion Date: 6/30/2023
Project Number: REC-18-052

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

HMA overlay of the existing parking lot and roadway at the Arts and Environment Center
 FY-23 Proposed Project

History & Key Milestones:

Facility, roadway and parking constructed in 2006. Surface material milling and overlay completed July 2022.

Operating Budget Impact:

None

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

PGO		150						150
								0
								0
Total	0	150	0	0	0	0	0	150

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		150						150
Furniture/Equipment								0
Other								0
Total	0	150	0	0	0	0	0	150

Amounts expressed in thousands.

Uptown Artway II

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date:
Est. Completion Date:
Project Number: REC-18-053

Strategic Goal

Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Designing and improving the Alley space adjacent to Phase I, and include infrastructure improvements, lighting, public art, seating, rear business entrances and amenities, in the alley west of 9th St and will include the north south alleys between 11th and 13th Street transforming this underutilized area into clean, wholesome public walkways and gathering spaces. Innovative works of art will also be installed.

Purpose:

Make the area a destination, and create a place where cultural programming will draw people to the area time and time again.

Artway Phase I turned 2 blocks into gathering spaces filled with improvements and provided secondary entrances to aid local businesses in preparation for massive city streetscaping project.

Operating Budget Impact:

Increased cost to maintain system.

Plan Impacted

Land Use	
Residential Areas	
Commercial Areas	X
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

PGO	16		75					91
								0
Total	16	0	75	0	0	0	0	91

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	16		75					91
Furniture/Equipment								0
Other								0
Total	16	0	75	0	0	0	0	91

Amounts expressed in thousands.

ImagineNEXT-CreeksidePride-Study for Creek Amenities

Project Information

Category: Culture & Recreation
Department: Engineering
Est. Start Date:
Est. Completion Date:
Project Number: REC-18-054

Project Description:

Hire consultant to develop master plan for Indian Creek amenities like access points to creek from existing trails for wading & kayaking.

History & Key Milestones:

Creek is untapped asset in community for recreational enjoyment.

Operating Budget Impact:

Minimal

Strategic Goal

Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Plan Impacted

Land Use	X
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Grants		50						50
ICP		50	200					250
								0
Total	0	100	200	0	0	0	0	300

Cost Categories (Expenditures)

Planning/Design		100	200					300
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	100	200	0	0	0	0	300

Amounts expressed in thousands.

Aquatics Center Land Acquisition

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 7/1/2024
Est. Completion Date: 6/30/2025
Project Number: REC-20-004

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Purchase of land for the Aquatics Center. A feasibility study associated with the replacement of the Willowood Park Swimming Pool has been conducted. A site has been established and discussion with the property owner has begun.

History & Key Milestones:

Current pool was built in 1986 and first season of use was 1987
 Estimated replacement year 2027

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X

Operating Budget Impact:

None.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO				1,000				1,000
								0
								0
								0
Total	0	0	0	1,000	0	0	0	1,000

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation				1,000				1,000
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	0	0	1,000	0	0	0	1,000

Amounts expressed in thousands.

Taube Park Parking Lot HMA Resurfacing

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 9/12/2022
Est. Completion Date: 10/15/2022
Project Number: REC-20-007

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Reconstruction of the Taube Park Asphalt Parking Lot.

History & Key Milestones:

1975- Taube Park Parking lot was constructed.
 2015- The Marion Farmers Market relocated to the Taube Park Parking Lot.
 2019- Parking lot showed considerable deterioration. A temporary stop gap repair was made to get the parking lot through another season. 2021- Met with Linn-Mar school district and reached agreement that they would contribute \$15K toward the project for a sidewalk connecting the parking lot to the Elementary School. 2022- Awarded the bid to Rathje Construction with a start date of Sept.12, 2022.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X

Operating Budget Impact:

Complete Failure of the parking lot. Continued patching will take place until the project is complete. The patch work completed in the June of 2019 was just over \$3000. As time goes on, patching will be more frequent and much bigger projects.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST		163						163
								0
								0
Total	0	163	0	0	0	0	0	163

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		163						163
Furniture/Equipment								0
Other								0
Total	0	163	0	0	0	0	0	163

Amounts expressed in thousands.

Caboose Linear Park

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 7.1.2024
Est. Completion Date: 6.30.2025
Project Number: REC-24-001

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This linear park is just off 31st Street along Grant Wood Trail. The Caboose will be moved to this location as part of the Plaza Project. This project would develop this area into a park with enhanced landscape and historic information regarding the history of the railway in Marion.

History & Key Milestones

The development of City Square Park will begin in 2023 with the Caboose needing relocation as part of that project.

Operating Budget Impact:

\$500- Operating Annual Maintenance

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO		30	220					250
								0
								0
Total	0	30	220	0	0	0	0	250

Cost Categories (Expenditures)

Planning/Design		30						30
Acquisition/Relocation								0
Site Improvements			220					220
Construction								0
Furniture/Equipment								0
Other								0
Total	0	30	220	0	0	0	0	250

Amounts expressed in thousands.

Land Acquisition-Lucre Road Property

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date: 2.1.2023
Est. Completion Date:
Project Number: REC-24-002

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	X

Project Description:

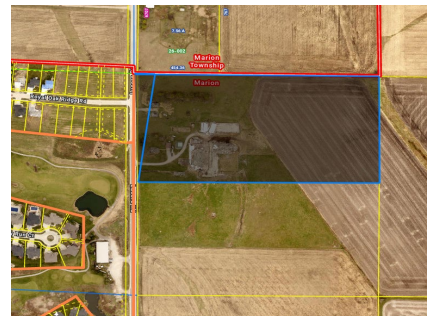
Water has 20 acres under contract for \$30,000 an acre. They need 3 acres for a tower, the remainder 17 acres parks and recreation would look to acquire for future park land. In reviewing the Parks Master Plan, this area provides a gap in services and helps with future planning as the community develops more on the northside of town.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X

History & Key Milestones

Operating Budget Impact:

\$500 for insurance and maintenance



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GR (REAP - Iowa DNR)		150						150
GO			130					130
LOST 2021				130	100			230
Total	0	150	130	130	100	0	0	510

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation		150	130	130	100			510
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	150	130	130	100	0	0	510

Amounts expressed in thousands.

CeMar Trail

Project Information

Category: Culture & Recreation
Department: Planning
Est. Start Date:
Est. Completion Date: Phase V - 2026
Project Number: TRL-17-055

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

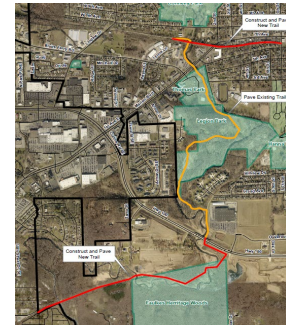
Project Description:

The Cemar Trail extends from SW City limits under Highway 100 through Legion and Thomas Park, utilizes the former railroad right-of-way over Indian Creek and Marion Boulevard and connects into the existing trail along 6th Avenue just south of the 7th and 7th roundabout. This project includes paving the existing trail (orange) and adding sections on the north end along 6th avenue and south of Highway 100 (red).

History & Key Milestones:

The City received the first funding for this project in 2012 and additional funding in two other CMPO funding cycles. In 2017 the City entered into a contract with Shoemaker Haaland for engineering design services. In 2019 the City broke the project up into 5 project phases with the Iowa DOT and let the first phase. Three more phases are anticipated to be let in 2020 and the fifth being let in 2021.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	X

**Operating Budget Impact:**

Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Local Option Sales Tax	500							500
GO Bond				485				485
Grants	3,955	100	250	1,515				5,820
Prior GO Bond	858							858
Total	5,313	100	250	2,000	0	0	0	7,663

Cost Categories (Expenditures)

Planning/Design	676	100						776
Acquisition/Relocation	12							12
Site Improvements								0
Construction	4,625		250	2,000				6,875
Furniture/Equipment								0
Other								0
Total	5,313	100	250	2,000	0	0	0	7,663

Amounts expressed in thousands.

Lindale Trail Hard Surfacing

Project Information

Category: Culture & Recreation
Department: Parks
Est. Start Date:
Est. Completion Date: FY23
Project Number: TRL-18-051

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

The project consists of (HMA) hard surfacing approximately 2,300 feet of trail from Lindale Drive east to the Boyson Trail. Hard surfacing of this trail segment has been recommended by BPAC.

Hard surfacing of this trail will reduce maintenance caused by erosion on the sloped portion of the trail and will also provide a safe trail surface free of ruts and washouts. The trail segment west of Lindale Drive is hard surfaced to the Cedar Rapids city limits and surfacing will complete the entire Lindale trail segment.

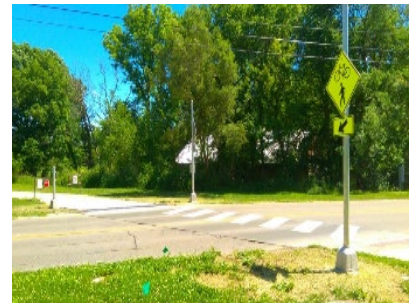
Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	

History & Key Milestones:

Aggregate trail from Lindale Drive to the Boyson Trail constructed in 2014
 FY-20 Proposed Project

Operating Budget Impact:

Reduction in trail surface materials and maintenance
 \$500



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ICP		100						100
								0
								0
Total	0	100	0	0	0	0	0	100

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		100						100
Furniture/Equipment								0
Other								0
Total	0	100	0	0	0	0	0	100

Amounts expressed in thousands.

Indian Creek Trail

Project Information

Category: Culture & Recreation
Department: Planning
Est. Start Date:
Est. Completion Date: Summer 2023
Project Number: TRL-18-056

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Construction of a trail connecting Boyson Trail to future Tower Terrace Road Sidepaths. The trail will utilize greenspace areas along Indian Creek.

History & Key Milestones:

In 2014 the City of Marion was awarded the maximum (80%) Federal funding for this project. In 2018 the funds became available and staff entered into an agreement with the Iowa DOT for the project, and then into contract with Snyder and Associates after following Iowa DOT guidelines for selection. In 2019 the consultant worked on environmental studies and trail alignment discussions with property owners.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	X

Operating Budget Impact:

Ongoing costs to maintain the trail.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

								0
PGO	262	313						575
Grants	269	2,031						2,300
Total	531	2,344	0	0	0	0	0	2,875

Cost Categories (Expenditures)

Planning/Design	304	100						404
Acquisition/Relocation	30	10						40
Site Improvements								0
Construction	197	2,234						2,431
Furniture/Equipment								0
Other								0
Total	531	2,344	0	0	0	0	0	2,875

Amounts expressed in thousands.

10th Avenue Sidepaths

Project Information

Category: Culture & Recreation
Department: Planning
Est. Start Date:
Est. Completion Date: Spring 2023
Project Number: TRL-18-110

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

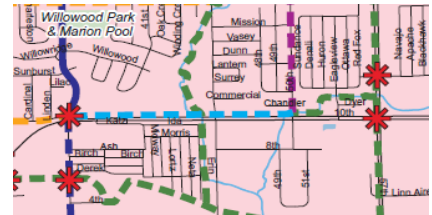
Construct sidewalk along 10th Avenue from 35th Street to Eagleview Drive.

History & Key Milestones:

In 2016 the City of Marion was awarded partial funding for the construction of the sidepaths. In 2018 the City was awarded the maximum (80%) Federal funding for the project. In October 2019 the City entered into an agreement with the Iowa DOT to initiate the project. In December 2019 staff solicited proposals from qualified engineering firms to complete the final design.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO								0
PGO	955							955
Grants	1,658	1,036						2,694
Total	2,613	1,036	0	0	0	0	0	3,649

Cost Categories (Expenditures)

Planning/Design	259							259
Acquisition/Relocation								0
Site Improvements								0
Construction	2,354	1,036						3,390
Furniture/Equipment								0
Other								0
Total	2,613	1,036	0	0	0	0	0	3,649

Amounts expressed in thousands.

Safe Routes to School (SRTS) Program Match

Project Information

Category: Sidewalks/Trails
Department: Planning
Est. Completion Date: 12/15/2026
Project Number: TRL-25-001

Strategic Goal	
Vibrant Community	x
Economic Development	
Sustainable Infrastructure	
Safe Community	x
Effective Government	

Project Description:

City application to the CMPO and State for safe routes to school funding for completion of sidewalk gaps near Vernon Middle School

History & Key Milestones:

City is eligible for a state sponsored safe routes to schools grant. If awarded by CMPO (50%), can then apply to State for additional funding (30%), leaving City with 20% of local match for project. An application is being prepared for submittal of a project totaling \$504,000.

Plan Impacted	
Land Use	
Residential Areas	x
Commercial Areas	
Transportation	x
Trails	
Community Facilities	x
Parks & Open Space	

Operating Budget Impact:

80% Cost reduction for completion of a community need.



Financial Summary	Adopted FY2021	Planned FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Total
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Funding Sources (Revenue)

LOST - 2021					130		130
GR						374	374
							0
Total	0	0	0	0	130	374	504

Cost Categories (Expenditures)

Construcion						504	504
							0
							0
							0
							0
							0
Total	0	0	0	0	0	504	504

Amounts expressed in thousands.



Capital Improvement Program

City Equipment

Fire Engine (Reserve) - E94

Project Information

Category: City Equipment
Department: Fire
Est Start Date: Fall 2023
Est. Completion Date: Fall 2024
Project Number: EQPT-20-009

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	X
Effective Government	

Project Description: Need new engine to replace the present 2001 Pierce Pumper (E94).

History & Key Milestones: NFPA standards state a fire engine should be replaced every 10 years. In Marion, most engines have been on a replacement schedule of 25 years until a few years ago. It was found that the engines were not lasting very well for 25 years and the new recommendation by the MFD staff was to replace the engines in 20 years to decrease the repair costs.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST			1,000					1,000
								0
								0
Total	0	0	1,000	0	0	0	0	1,000

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment			1,000					1,000
Other								0
Total	0	0	1,000	0	0	0	0	1,000

Amounts expressed in thousands.

Station 2 Generator Replacement

Project Information

Category: City Equipment
Department: Fire
Est. Start Date: 7/1/2024
Est. Completion Date: 6/30/2025
Project Number: EQPT-25-001

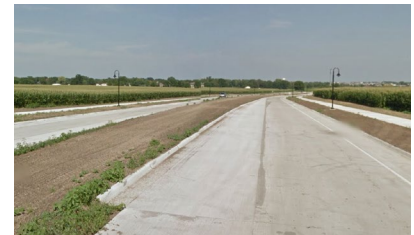
Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	X
Effective Government	

Project Description: Replacement of the generator at Fire Station 2

History & Key Milestones: The generator is scheduled for replacement in 2025 per the Asset Replacement Fund (105).

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

Operating Budget Impact:



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Grant				104				104
Equipment Reserve				26				26
								0
Total	0	0	0	130	0	0	0	130

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment				130				130
Other								0
Total	0	0	0	130	0	0	0	130

Amounts expressed in thousands.

Fire Station #3 - Remodel

Project Information

Category: Public Safety
Department: Fire
Est. Start Date:
Est. Completion Date:
Project Number: FACS-18-061

Project Description:

This project needs to be sent out to RFQ for architectural design to include updated code compliancy for bedrooms and/or sprinklers and incorporate necessary decontamination separation.

History & Key Milestones:

Building was built in 1964 and is not current code compliant which results in increased liability for the city.

Operating Budget Impact:

Unknown utilities. Annual sprinkler inspection, testing and backflow fees.

Strategic Goal

Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	X
Effective Government	

Plan Impacted

Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

PGO		100						100
								0
								0
								0
Total	0	100	0	0	0	0	0	100

Cost Categories (Expenditures)

Planning/Design		100						100
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	100	0	0	0	0	0	100

Amounts expressed in thousands.

Fire Station #2 - Remodel

Project Information

Category: Public Safety
Department: Fire
Est. Start Date:
Est. Completion Date:
Project Number: FACS-18-067

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	X
Effective Government	

Description & Scope:

This project needs to be sent out to RFQ for architectural design. Possible additions include another bay for apparatus, the incorporation of a decontamination space and repurposing of bedrooms.

Purpose:

Administrative offices have been vacated and moved to Station #1. The vacant space can be utilized to provide the living area to be closer to the apparatus floor to increase response times.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO				250				250
								0
								0
								0
Total	0	0	0		0	0	0	250

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction				250				250
Furniture/Equipment								0
Other								0
Total	0	0	0		0	0	0	250

Amounts expressed in thousands.

Fire Training Facility

Project Information

Category: Public Safety
Department: Fire
Est. Start Date: April 2023
Est. Completion Date: October 2023
Project Number: FACS-20-007

Description & Scope:

Construct a fire training facility which includes high-rise tower, pitch roof variants, rescue and training facilities including simulators. Site could support itself in maintenance costs with possible monetary income with offer of availability to other local departments.

Purpose:

To train all emergency responders so as to increase life safety and property conservation. To augment the efficiency and effectiveness of emergency services to our citizens.

Operational Cost:

\$15,000 estimated for utilities; training props; inspection

Strategic Goal

Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	X
Effective Government	

Plan Impacted

Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

DC (MFFA)			915					915
								0
								0
								0
Total	0	0	915	0	0	0	0	915

Cost Categories (Expenditures)

Planning/Design			25					25
Acquisition/Relocation								0
Site Improvements			75					75
Construction			815					815
Furniture/Equipment								0
Other								0
Total	0	0	915	0	0	0	0	915

Amounts expressed in thousands.

Public Safety Records Management System

Project Information

Category: Public Safety
Department: Police
Est. Start Date:
Est. Completion Date:
Project Number: GOV-20-008

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	X
Effective Government	

Project Description

Police records management systems to store, retrieve, retain, archive, and view information, records, or files pertaining to law enforcement operations. These tools automate vital processes that enhance day-to-day operations.

History & Key Milestones: The current Records Management System (RMS) and Computer Aided Dispatch (CAD) system utilized is outdated, unable to support departments size, and limit ability to provide the level of public safety services our community demands. New RMS/CAD system will streamline the process of collecting, storing, sharing, and retrieving critical information from a centralized repository. It will allow us to see data in real time and will provide search filters and dashboards which will afford any user the ability to easily run queries, analyze information, and develop both actionable and strategic plans. The new system will automate the process to share mandated information with the federal government while allowing us the flexibility to electronically collect, and share, unique data sets in response to recent calls for transparency. The new CAD system will be fully integrated with the RMS system, to include GPS mapping capability, which will give both police and fire responders access to information necessary to optimize their success upon arrival on the scene of a critical incident. The system will be adaptable for future growth with the ability to add on additional features in the future such as housing permits and animal control/registration. Both the RMS and CAD systems will have built-in audit functions to assist with administrative oversight by managers and ensure we are fully compliant with our policies and the law.

Plan Impacted	
Land Use	X
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Operating Budget Impact: Annual Service Agreement

Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
Funding Sources (Revenue)								
General Fund	300	300						600
								0
								0
								0
Total	300	300	0	0	0	0	0	600
Cost Categories (Expenditures)								
Planning/Design								0
Acquisition/Relocation	125	475						600
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	125	475	0	0	0	0	0	600

Amounts expressed in thousands.



Public Works

Public Service Off Road Equipment Program

Project Information

Category: City Equipment
Department: Public Services
Est. Start Date:
Est. Completion Date:
Project Number: EQPT-18-009

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Integration of scheduled off road equipment program.

History & Key Milestones:

N/A

Operating Budget Impact:

Provides significant long term cost savings with bulk acquisition, programmed vendor maintenance, and support with off road fleet. Proposed plan is anticipated to be an annual rotation of equipment.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	x
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Road Use Repl		420		390	400	350		1,560
								0
								0
Total	0	420	0	390	400	350	0	1,560

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment		420		390	400	350		1,560
Other								0
Total	0	420	0	390	400	350	0	1,560

Amounts expressed in thousands.

Alternative Fuel Fleet Acquisition- Road Use

Project Information

Category: Public Works
Department: Public Services
Est. Start Date:
Est. Completion Date:
Project Number: EQPT-18-075

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Acquisition of uniform fleet profile utilizing both conventional and alternative transportation fuels. Fleet acquisition will provides significant cost savings through vehicle maintenance and reduction/elimination of vehicle emissions.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Reduced costs associated with uniform fleet acquisition and maintenance costs.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Road Use Repl			2,450	2,360				4,810
Trade In				(340)				(340)
								0
Total	0	0	2,450	2,020	0	0	0	4,470

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment			2,450	2,020				4,470
Other								0
Total	0	0	2,450	2,020	0	0	0	4,470

Amounts expressed in thousands.

Fleet Acquisition - Sanitary Sewer

Project Information

Category: Public Works
Department: Public Services
Est. Start Date:
Est. Completion Date:
Project Number: EQPT-18-076

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description: Purchase of fleet that will utilize compressed natural gas as primary Acquisition of fleet utilizing both conventional and alternative transportation fuel. Provide long term cost savings with vehicle maintenance and reduction/elimination of vehicle emissions.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Substantial reduction in vehicle maintenance cost.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Revenue Bond - SS			460	530	450			1,440
								0
								0
Total	0	0	460	530	450	0	0	1,440

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment		0	460	530	450			1,440
Other								0
Total	0	0	460	530	450	0	0	1,440

Amounts expressed in thousands.

Fleet Acquisition - Solid Waste

Project Information

Category: Public Works
Department: Public Services
Est. Start Date:
Est. Completion Date:
Project Number: EQPT-18-077

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Acquisition of solid waste fleet that will utilize both alternative and conventional transportation fuel. Provides significant long term cost savings associated with vehicle maintenance and reduction/elimination of vehicle emissions.

Integration of automated curbside collections program to include leaf collection. Increased level of service to the community.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Substantial reduction in vehicle maintenance and fuel costs.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Solid Waste Repl			3,320	420				3,740
Revenue Bond								0
								0
Total	0	0	3,320	420	0	0	0	3,740

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment			3,320	420				3,740
Other								0
Total	0	0	3,320	420	0	0	0	3,740

Amounts expressed in thousands.

Public Service Maintenance Facility

Project Information

Category: Public Works
Department: Public Services
Est. Start Date: 1/1/2023
Est. Completion Date: 9/30/2024
Project Number: FACS-17-069

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Construction of new equipment maintenance and operations facility for Public Service. Integration of alternative fuel and renewable energy infrastructure.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Long term utility cost savings.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

RBRU	5,400	8,200						13,600
RBSS	2,700		8,200					10,900
RBSW	2,700		8,200					10,900
RBSTW			2,700					2,700
Total	10,800	8,200	19,100	0	0	0	0	38,100

Cost Categories (Expenditures)

Planning/Design	680							680
Acquisition/Relocation								0
Site Improvements								0
Construction	5,920	4,200	25,300	2,000				37,420
Furniture/Equipment								0
Other								0
Total	6,600	4,200	25,300	2,000	0	0	0	38,100

Amounts expressed in thousands.

Public Service Bulk Deicer Facility

Project Information

Category: Public Works
Department: Public Services
Est. Start Date:
Est. Completion Date:
Project Number: FACS-18-071

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Replacement of storage facility for deicers.

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

The existing salt storage facility was built in 2004. Since then, Marion has seen tremendous growth. A new facility is needed to increase the amount the City can store so we are ready for severe weather.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

RBRU			1,000					1,000
								0
								0
Total	0	0	1,000	0	0	0	0	1,000

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction			1,000					1,000
Furniture/Equipment								0
Other								0
Total	0	0	1,000	0	0	0	0	1,000

Amounts expressed in thousands.

Study - Transportation Fueling Facility

Project Information

Category: Public Works
Department: Public Services
Est. Start Date:
Est. Completion Date:
Project Number: FACS-24-001

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Fueling infrastructure that will be capable of providing conventional and alternative fueling needs to the City and Community. Infrastructure will service to provide significant long term operational savings and reduction/elimination of vehicle emissions.

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

Resolution 26043 directing staff to proceed with Phase I.
 Resolution 26044 approving engagement letter and placement agreement with Piper Jaffray.

Operating Budget Impact:

Significant transportation fuel cost savings.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ICP			50					50
								0
								0
Total	0	0	50	0	0	0	0	50

Cost Categories (Expenditures)

Planning/Design			50					50
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment								0
Other								0
Total	0	0	50	0	0	0	0	50

Amounts expressed in thousands.



Transportation

HMA Overlay Program

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Annual
Est. Completion Date: Annual
Project Number: ANN-18-086

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This annual program usually includes the milling the existing street surface and the placement of new Hot Mix Asphalt (HMA). Staff annually evaluates the need for maintenance of local streets against those collector and arterial streets carrying the most traffic.

History & Key Milestones:

This program lengthens the life of our existing street network.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

Decreases maintenance cost.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO			1,000	1,000	1,000	1,000	1,000	5,000
Fund Balance		1,000						1,000
LOST								0
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		1,000	1,000	1,000	1,000	1,000	1,000	6,000
Furniture/Equipment								0
Other								0
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Amounts expressed in thousands.

Sidewalk Ramp Repair Program

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Annual
Est. Completion Date: Annual
Project Number: ANN-18-106

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	X
Effective Government	

Project Description:

This annual program includes the reconstruction of sidewalk ramps and associated work.

History & Key Milestones:

In 2013 the City of Marion adopted the "Marion 2013 Americans with Disabilities Act Transition Plan" as required by the Americans with Disabilities Act (ADA) of 1990 and Title II, covering programs, services or activities relating to areas of public transportation and updating existing infrastructure. It was updated in 2017.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

This program does not increase operating budget.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO			150					150
LOST - 2021				175	175	175	175	700
LOST		150						150
Total	0	150	150	175	175	175	175	1,000

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		150	150	175	175	175	175	1,000
Furniture/Equipment								0
Other								0
Total	0	150	150	175	175	175	175	1,000

Amounts expressed in thousands.

Subdivision Major Streets Reimbursements

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Annual
Est. Completion Date: Annual
Project Number: ANN-18-109

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

These are reimbursements to neighborhoods and developers for oversizing of the street, trails and other amenities per the Major Streets Master Plan. These are developer driven and they are hard to predict.

History & Key Milestones:

Resolution 8655 - Major Street Construction Policy from 1988. In addition, during the planning and construction of S 31st St with the Squaw Creek Meadows Additions Council directed City Staff to only construct full street cross sections and set access fees to the undeveloped side to be recouped when that land is developed to avoid the situation in the adjacent picture.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

This increases maintenance as it is adding more streets to the network.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

EDF			150	650	150	150	150	1,250
								0
								0
Total	0	0	150	650	150	150	150	1,250

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction			150	650	150	150	150	1,250
Furniture/Equipment								0
Other								0
Total	0	0	150	650	150	150	150	1,250

Amounts expressed in thousands.

Pavement Management Program

Project Information

Category: Annual Programs
Department: Engineering
Est. Completion Date: Annual Program / LOST
Project Number: ANN-24-001

Project Description:

This annual program utilizes various techniques to preserve, maintain, rehabilitate, or reconstruct our road network. Staff continually evaluates the need for maintenance of streets utilizing our Pavement Management Software and Pavement Condition Index (PCI) metrics as well as engineering judgement.

History & Key Milestones:

This program lengthens the life of our existing street network.

Operating Budget Impact:

Decreases maintenance cost.

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST			1400					1,400
LOST - 2021				3000	3000	3000	3000	12000
								0
Total	0	0	1,400	3,000	3,000	3,000	3,000	13,400

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction			1,400	3,000	3,000	3,000	3,000	13,400
Furniture/Equipment								0
Other								0
Total	0	0	1,400	3,000	3,000	3,000	3,000	13,400

Amounts expressed in thousands.

PCC Curb Replacment Program

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date:
Est. Completion Date:
Project Number: ANN-25-001

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This program provides for maintenance and upgrade of street curbs and gutters. Projects usually consist of removing deteriorated curb and replacement with new PCC curb.

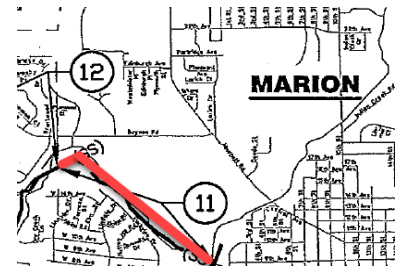
History & Key Milestones:

Some curb is too large for Public Service to do without getting over State bidding thresholds.

Operating Budget Impact:

This program does not increase operating budget.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST - 2021				150	150	150	150	600
Total	0	0	0	150	150	150	150	600

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction				150	150	150	150	600
Furniture/Equipment								0
Other								0
Total	0	0	0	150	150	150	150	600

Amounts expressed in thousands.

Communitywide Wayfinding

Project Information

Category: Culture & Recreation
Department: Planning
Est. Start Date: 7/1/2023
Est. Completion Date: 6/30/2025
Project Number: TRANS-17-107

Strategic Goal

Vibrant Community	X
Economic Development	
Sustainable Infrastructure	
Safe Community	
Effective Government	

Project Description:

Contract with a qualified firm for a Citywide Wayfinding System Design. A typical wayfinding system includes vehicular directional signs, seasonal pole banners, pedestrian wayfinding in the downtown core area and trails systems, place identifiers in front of public buildings, services, and parks, community and downtown gateways. This is an initiative in the Branding Development & Marking Action Plan approved by council on April 23, 2015.

History & Key Milestones:

None.

Operating Budget Impact:

Increase in maintenance of signs.

Plan Impacted

Land Use	
Residential Areas	
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST		100	300					400
								0
								0
Total	0	100	300	0	0	0	0	400

Cost Categories (Expenditures)

Planning/Design		100						100
Acquisition/Relocation								0
Site Improvements								0
Construction								0
Furniture/Equipment			300					300
Other								0
Total	0	100	300	0	0	0	0	400

Amounts expressed in thousands.

S. 31st Street and Highway 100 Signals

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Summer 2022
Est. Completion Date: Spring 2023
Project Number: TRANS-18-073

Strategic Goal

Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

With increased traffic the warrants for the signal will be met and a signal will be desired.

The City applied and received TSIP funding from the State for FY 21 to pay for the signals up to \$500,000. Linn County provided the design and agreed to pay remaining cost split after TSIP grant.

History & Key Milestones:

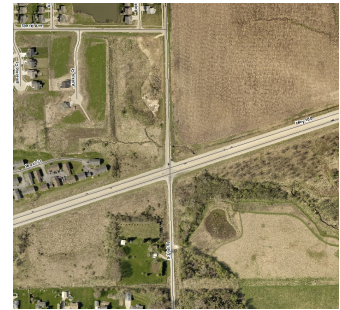
The City has put in several signals along Highway 100 as traffic warrants have been met such as Armar/Tama, South 22nd, etc.

Plan Impacted

Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

This project will increase the demand on the Public Service Operating Budget.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

PGO	100	20						120
RU		110						110
GR		500						500
Total	100	630	0	0	0	0	0	730

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	100	630						730
Furniture/Equipment								0
Other								0
Total	100	630	0	0	0	0	0	730

Amounts expressed in thousands.

Neighborhood Street Improvements

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Ongoing
Est. Completion Date: LOST Spending Plan
Project Number: TRANS-18-090

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Pavement deterioration requires ongoing maintenance of the street network.

History & Key Milestones:

Funding was outlined in the 2013 LOST Spending Plan for Neighborhood Street Improvements. Dollars can be used for neighborhood street reconstructions or overlays.

Operating Budget Impact:

Will decrease maintenance in the short term.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	X
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST	2,363	1,869	1,813					6,045
Water Dept	167	150	158					475
DC (Cedar Rapids)		275						275
SSR	104	16	53					173
Total	2,634	2,310	2,024	0	0	0	0	6,968

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	2,634	2,310	2,024					6,968
Furniture/Equipment								0
Other								0
Total	2,634	2,310	2,024	0	0	0	0	6,968

Amounts expressed in thousands.

Alburnett Road Extension & Bridge

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Earmark funding dependent
Est. Completion Date: TBD
Project Number: TRANS-18-092

Strategic Goal	
Revitalize Central Corridor	
Zero Waste Community	
Higher Design Standards	
Transportation	X
Planned Growth	X

Project Description:

Extension of Alburnett Road from Edinburgh Drive, south across Indian Creek, through Willow Park and along 2nd Street to 7th Avenue to alleviate traffic congestion along Central Avenue and 10th Street.

History & Key Milestones:

Alignment Option #3 was approved by Council in 2001 with Ordinance 01-02. Snyder & Associates was awarded contract for engineering services for a concept study in June 2016.
A contract for \$417,450.00 for Phase I Design [Res 26554]
CPF application for \$7M to Hinsons Office

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	X

Operating Budget Impact:

Will increase maintenance budget.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST	1,959	1,000	3,000					5,959
LOST - 2021				500				500
Grant			2,000	4,500	500			7,000
Total	1,959	1,000	5,000	5,000	500	0	0	13,459

Cost Categories (Expenditures)

Planning/Design	324	200						524
Acquisition/Relocation	333	300						633
Site Improvements	1,302	500	5,000	5,000	500			12,302
Construction								0
Furniture/Equipment								0
Other								0
Total	1,959	1,000	5,000	5,000	500	0	0	13,459

Amounts expressed in thousands.

Tower Terrace Ph IX - East of 35th St

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Deferment to to Council
Est. Completion Date: TBD
Project Number: TRANS-18-094

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This project includes extending Tower Terrace Road east from the roundabout at 35th Street about 2,200 feet to the east property line of the Edison property. Likely constructed in two phases, east section proposed later than FY 2024. Estimate below is for west 1,100 feet.

History & Key Milestones:

1988 - Major Street Construction Policy (Res. 8655). 2010 - Tower Terrace Road Corridor Management Plan.

The Ridge at Indian Creek preliminary plat was approved in 2018 and is adjacent to this section of Tower Terrace Road.

In Feb of 2018 Council approved a contract with Anderson Bogert Engineers via Res. No. 26658 to design Phase IV of Tower Terrace Road using funds from previous Tower Terrace Road Phases.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

Will increase maintenance budget.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO			700					700
LOST	21							21
PGO	44							44
Total	65	0	700	0	0	0	0	765

Cost Categories (Expenditures)

Planning/Design	65							65
Acquisition/Relocation								0
Site Improvements								0
Construction			700					700
Furniture/Equipment								0
Other								0
Total	65	0	700	0	0	0	0	765

Amounts expressed in thousands.

Tower Terrace - Phase VI and Acquisitions

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date:
Est. Completion Date:
Project Number: TRANS-18-095

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Extension of Tower Terrace Road from Winslow Road to Lennon Lane.

History & Key Milestones:

Upon completion of all phases, Tower Terrace Road will provide a major east-west arterial route across the northern portion of the Cedar Rapids metro area, connecting Interstate 380 to Highway 13.

Operating Budget Impact:

Will increase maintenance for Public Service.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

PGO	787							787
LOST	1,255							1,255
Unfunded								0
Total	2,042	0	0	0	0	0	0	2,042

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	2,042							2,042
Furniture/Equipment								0
Other								0
Total	2,042	0	0	0	0	0	0	2,042

Amounts expressed in thousands.

Tower Terrace Phases VII

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Ongoing ~2020
Est. Completion Date: Fall 2026
Project Number: TRANS-18-096

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	X

Project Description:

This project includes the extension of Tower Terrace from from Alburnett Rd west to the western City Limits. This is a joint project with the City of Cedar Rapids and Cedar Rapids is leading the project. Design is currently underway

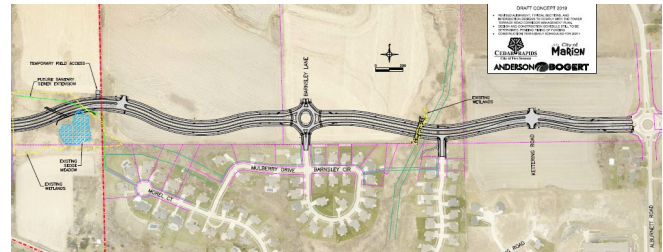
History & Key Milestones:

Upon completion of all phases, Tower Terrace Road will provide a major east-west arterial route across the northern portion of the Cedar Rapids metro area, connecting Interstate 380 to Highway 13. Have approved 28E with City of Cedar Rapids and IDOT funding. Resolution 25692.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

Will increase maintenance for Public Service.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST	700	500	427	1,395				3,022
PGO	46		573					619
LOST - 2021					500	250		750
Total	746	500	1,000	1,395	500	250	0	4,391

Cost Categories (Expenditures)

Planning/Design	746							746
Acquisition/Relocation								0
Site Improvements								0
Construction		500	1,000	1,395	500	250		3,645
Furniture/Equipment								0
Other								0
Total	746	500	1,000	1,395	500	250	0	4,391

Amounts expressed in thousands.

Central Corridor-7th Ave Improvements (8th to 12th)

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Spring 2022
Est. Completion Date: Spring 2023
Project Number: TRANS-18-101

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This is for the reconstruction of 7th Avenue between 8th and 12th St.

History & Key Milestones:

This is a strategic plan for the city to move forward with the reconstruction of this corridor.

Operating Budget Impact:

Will increase maintenance cost.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO	3,103	1,658						4,761
LOST	1,065							1,065
Water Dept	363							363
Misc Revenues	24							24
PGO		2,087						2,087
Total	4,555	3,745	0	0	0	0	0	8,300

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	4,555	3,745						8,300
Furniture/Equipment								0
Other								0
Total	4,555	3,745	0	0	0	0	0	8,300

Amounts expressed in thousands.

Intersection - Echo Hill & Alburnett Rd

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Summer 2022
Est. Completion Date: Spring 2023
Project Number: TRANS-19-118

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

With increased traffic on both streets the warrants for the intersection upgrades will be met. A traffic study was completed in 2019 and recommended converting the intersection to a roundabout. The City acquired \$500K from IDOT through TSIP. Listed as a project in the Urban Renewal Area TIF.

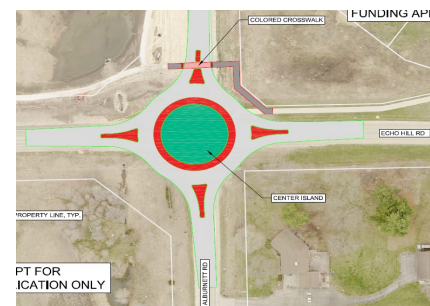
History & Key Milestones:

This project is spurred by the additional development of Linn-Mar Schools in the area.

Operating Budget Impact:

Will increase maintenance for Public Service.

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

Grants		500						500
PGO	68	552						620
GO		475						475
Total	68	1,527	0	0	0	0	0	1,595

Cost Categories (Expenditures)

Planning/Design	62	3						65
Acquisition/Relocation	6							6
Site Improvements								0
Construction		1,074	450				0	1,524
Furniture/Equipment								0
Other								0
Total	68	1,077	450	0	0	0	0	1,595

Amounts expressed in thousands.

Capital Improvement Program

General Transportation Network

East Post Road and 100 Traffic Signal and Turn Lanes

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: TBD - TSIP Dependent
Est. Completion Date: TBD
Project Number: TRANS-20-002

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This is to upgrade the existing traffic signal and add additional turn lanes.

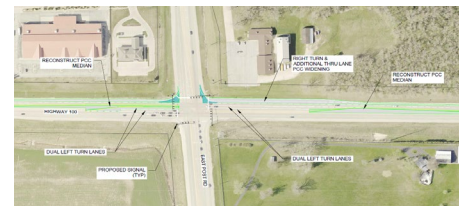
History & Key Milestones:

The City had a Transportation Engineering Assistance Program [TEAP] done at this and several other intersections along 100. This was a recommendation from that study. City Council also directed staff to apply for a Traffic Safety Improvement Program [TSIP] Grant. [\$500K max amount]

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

Operating Budget Impact:

This program will fix an aging signal but will add additional lanes of traffic to be maintained. Some are maintained by the Iowa Department of Transportation [IDOT]



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO			200	750				950
GR				500				500
								0
Total	0	0	200	1,250	0	0	0	1,450

Cost Categories (Expenditures)

Planning/Design			150					150
Acquisition/Relocation			50					50
Site Improvements								0
Construction				1,250				1,250
Furniture/Equipment								0
Other								0
Total	0	0	200	1,250	0	0	0	1,450

Amounts expressed in thousands.

Tower Terrace DDI

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date: Spring 2022
Est. Completion Date: Fall 2024
Project Number: TRANS-21-001

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	X

Project Description:

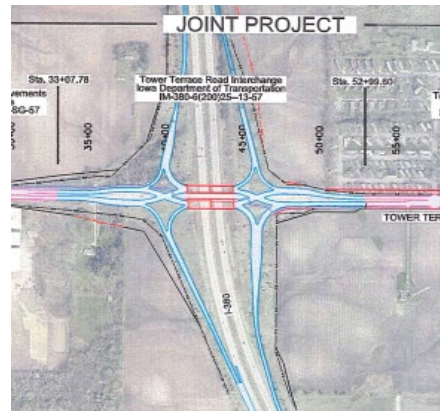
This is the City paying for a share of the DDI at the intersection of Tower Terrace and I-380 in order to move it up in the IDOT 5-year plan. Agreement 2022-6-005.

History & Key Milestones:

Agreement approved on August 6 by Resolution and previous resolutions 19464 and 25578.

Operating Budget Impact:

No impact



Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	

Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO			200					200
								0
								0
Total	0	0	200	0	0	0	0	200

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction			200					200
Furniture/Equipment								0
Other								0
Total	0	0	200	0	0	0	0	200

Amounts expressed in thousands.

Capital Improvement Program

General Transportation Network

Central Corridor-7th Ave Improvements (12th to 22nd)

Project Information

Category: General Transportation Network
Department: Engineering
Est. Completion Date: Fall 2026
Est. Completion Date: Fall 2026
Project Number: TRANS-23-001

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This is for the reconstruction of 7th Avenue between 12th St and 22nd St. 12th Street to 22nd Street has STBG funding and \$600 in Marion ARPA money. With STBG funding the project must be matched with funding.

History & Key Milestones:

This is a strategic plan for the city to move forward with the reconstruction of this corridor.

Operating Budget Impact:

Will increase maintenance cost.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO		250			3,500			3,750
LOST			2,250	1,112				3,362
ARPA				600				600
Water Dept								0
Grants				3,006	288			3,294
Unfunded								0
Total	0	250	2,250	4,718	3,788	0	0	11,006

Cost Categories (Expenditures)

Planning/Design		250	250	6				506
Acquisition/Relocation			500					500
Site Improvements								0
Construction			1,500	5,000	3,500			10,000
Furniture/Equipment								0
Other								0
Total	0	250	2,250	5,006	3,500	0	0	11,006

Amounts expressed in thousands.

Central Corridor-7th Ave Improvements (22nd to 26th)

Project Information

Category: General Transportation Network
Department: Engineering
Est. Start Date:
Est. Completion Date: Fall 2029
Project Number:

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This is for the reconstruction of 7th Avenue between 22nd St and 26th St.

History & Key Milestones:

This is a strategic plan for the city to move forward with the reconstruction of this corridor.

Operating Budget Impact:

Will increase maintenance cost.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	X
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

GO					750	2,125	1,875	4,750
LOST								0
Water Dept								0
Grants								0
Total	0	0	0	0	750	2,125	1,875	4,750

Cost Categories (Expenditures)

Planning/Design					250	250		500
Acquisition/Relocation					500			500
Site Improvements								0
Construction						1,875	1,875	3,750
Furniture/Equipment								0
Other								0
Total	0	0	0	0	750	2,125	1,875	4,750

Amounts expressed in thousands.

Uptown - ADA Improvements

Project Information

Category: Sidewalks/Trails
Department: Engineering
Est. Start Date:
Est. Completion Date:
Project Number: TRL-20-006

Strategic Goal	
Vibrant Community	X
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This project would fund repairs to replace sidewalk panels, curb ramps, and pavement in the Uptown area that are hazardous.

History & Key Milestones:

Operating Budget Impact:
None

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	
Transportation	
Trails	X
Community Facilities	
Parks & Open Space	X

Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ICP		30						30
PGO		70						70
								0
Total	0	100	0	0	0	0	0	100

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		100						100
Furniture/Equipment								0
Other								0
Total	0	100	0	0	0	0	0	100

Amounts expressed in thousands.

Lucore Rd. Ped Bridge and Sidepath

Project Information

Category: Sidewalks/Trails
Department: Planning
Est. Start Date:
Est. Completion Date: 12/31/2026
Project Number: TRL-24-001

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	X
Effective Government	

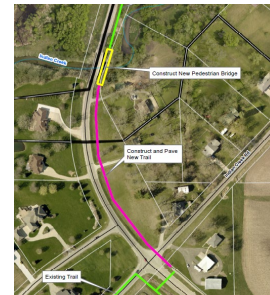
Project Description:

This project serves to fill a connection gap in the Marion trails system, connecting existing sidepaths along Lucore Road from Indian Creek Road to just north of the bridge over Indian Creek. This project includes the construction of sidepath on the east side of Lucore Road and the construction of a pedestrian bridge over Indian Creek.

History & Key Milestones:

The City received stimulus funds in 2010/2011 for the construction of 35th Street/Lucore Road from 35th Avenue to Indian Creek Road. A sidepath was installed on the east side of the roadway with the project. In 2017/2018 the City reconstructed Lucore Road from just north of Indian Creek to Hunters Ridge Road with a sidepath installed on the east side of the road. Portions of this area were annexed in 2014, but some remains under County jurisdiction

Plan Impacted	
Land Use	
Residential Areas	
Commercial Areas	
Transportation	X
Trails	X
Community Facilities	
Parks & Open Space	



Operating Budget Impact:

Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

DC			100		88			188
GR			30	39	626			695
								0
								0
								0
Total	0	0	130	39	714	0	0	883

Cost Categories (Expenditures)

Planning/Design			130					130
Acquisition/Relocation				26				26
Site Improvements								0
Construction					714			714
Furniture/Equipment								0
Other (wetlands)				13				13
Total	0	0	130	39	714	0	0	883

Amounts expressed in thousands.



Utility Infrastructure

Sanitary Sewer Program

Project Information

Category: Utility Infrastructure
Department: Engineering
Est. Completion Date: Annual
Project Number: 301 - Capital Projects

Project Description:

This program provides for maintenance and upgrade of sanitary sewers, inspection and replacement program. Locations for upgrades or replacements are determined each year. Often used for sliplining and manhole repairs.

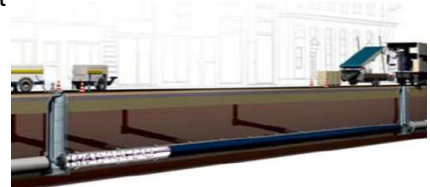
History & Key Milestones:

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. Also will aid in the future agreement with Cedar Rapids going to a flow based agreement and paying only for actual use rather than I & I.

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

SSR		400	400	400	400	400		2,000
								0
								0
Total	0	400	400	400	400	400	0	2,000

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		400	400	400	400	400		2,000
Furniture/Equipment								0
Other								0
Total	0	400	400	400	400	400	0	2,000

Amounts expressed in thousands.

Sanitary Sewer Reimbursements

Project Information

Category: Utility Infrastructure
Department: Engineering
Est. Completion Date: Annual
Project Number: ANN-18-030

Project Description:

These are reimbursements to neighborhoods and developers for Sanitary Sewer Oversizing or extension projects. Most of these are developer driven and they are hard to predict. Many years no requests for reimbursements are made.

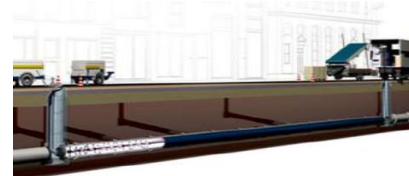
History & Key Milestones:

Operating Budget Impact:

Will increase maintenance but is required for growth.

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

SSR		200	220	220	220	220	220	1,300
								0
								0
Total	0	200	220	220	220	220	220	1,300

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		200	220	220	220	220	220	1,300
Furniture/Equipment								0
Other								0
Total	0	200	220	220	220	220	220	1,300

Amounts expressed in thousands.

Storm Sewer Program

Project Information

Category: Utility Infrastructure
Department: Engineering
Est. Completion Date: Annual
Project Number: ANN-18-031

Project Description:

The Engineering Department plans and implements the improvements of Marion storm sewers to make sure they are meeting the City's needs. Storm sewer replacements and extensions of drain tiles are common projects.

History & Key Milestones:

Each winter, the locations for the following years improvements are determined.

Operating Budget Impact:

This increases future maintenance but also helps to protect streets by getting the storm runoff into storm sewers instead of causing icing issues in the winter.

Strategic Goal

Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Plan Impacted

Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

SWM		130	140	140	140	140		690
								0
								0
Total	0	130	140	140	140	140	0	690

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		130	140	140	140	140		690
Furniture/Equipment								0
Other								0
Total	0	130	140	140	140	140	0	690

Amounts expressed in thousands.

Storm Sewer Reimbursements

Project Information

Category: Utility Infrastructure
Department: Engineering
Est. Completion Date: Annual
Project Number: ANN-18-032

Project Description:

These are reimbursements to neighborhoods and developers for Storm Sewer Oversizing or extension projects. Most of these are developer driven and they are hard to predict. Many years no reimbursement requests are made.

History & Key Milestones:

These reimbursements only occur for storm sewers along streets that are identified in the City Major Streets Policy. The reimbursement is for storm sewer pipe exceeding 36" in diameter.

Operating Budget Impact:

This will add future maintenance to Public Service but is also required for continued growth to handle the storm sewer.

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Plan Impacted	
Land Use	
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	X



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

SWM		130	140	140	140	140	140	830
								0
								0
Total	0	130	140	140	140	140	140	830

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction		130	140	140	140	140	140	830
Furniture/Equipment								0
Other								0
Total	0	130	140	140	140	140	140	830

Amounts expressed in thousands.

Dawn Drive Regional Detention Basin

Project Information

Category: Utility Infrastructure
Department: Engineering
Est. Start Date: TBD
Est. Completion Date: TBD
Project Number: STORM-18-022

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Construct a regional detention basin north of Dawn Drive, west of Alburnett Road. No agreement with Developer is currently in place.

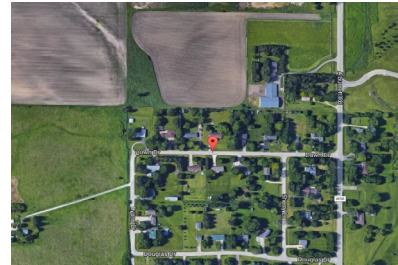
History & Key Milestones:

2006 - At the direction of the Council, Staff identified potential areas for regional basins in Marion and the surrounding area as regional basins include less overall maintenance cost, serve as open green space, and remove potential flood prone land from development. The City would then establish a hook-up fee to recoup some costs as land develops around the regional basin.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	
Transportation	
Trails	
Community Facilities	
Parks & Open Space	X

Operating Budget Impact:

Reduce future Public Service maintenance costs versus typical neighborhood basin.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

LOST			500					500
								0
								0
Total	0	0	500	0	0	0	0	500

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction			500					500
Furniture/Equipment								0
Other								0
Total	0	0	500	0	0	0	0	500

Amounts expressed in thousands.

Indian Creek Sanitary Trunk Sewer - Segment 7

Project Information

Category: Sewer
Department: Engineering
Est. Start Date: Spring 2023
Est. Completion Date: Fall 2025
Project Number: SWR-17-026

Strategic Goal	
Vibrant Community	
Economic Development	
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

Marion will design, acquire easements, let, and construct improvements for Segment 7 of the Indian Creek Trunk Sewer per plans, specifications, and cost opinions produced by Marion. Work is to include construction of a new sanitary sewer including manholes and related surface restoration. Will apply for WIF Funding that is up to 15% of project. Current agreement the City pays for 32.9% of project.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	

History & Key Milestones:

The replacement trunk sewer will provide additional capacity for the region to accommodate present needs and future growth. The replacement will be constructed in multiple phases over a period of 15 years or more

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. This will aid in future development and the reduction in sewer charges from the City of Cedar Rapids.



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

DC		812	2,650	5,000	800			9,262
LOST	414	2,086	1,650					4,150
Unfunded								0
Total	414	2,898	4,300	5,000	800	0	0	13,412

Cost Categories (Expenditures)

Planning/Design	304	42						346
Acquisition/Relocation	110							110
Site Improvements								0
Construction		2,636	4,300	5,000	800			12,736
Furniture/Equipment								0
Other		220						220
Total	414	2,898	4,300	5,000	800	0	0	13,412

Amounts expressed in thousands.

Sanitary Sewer Trunk - Segment 11

Project Information

Category: Sewer
Department: Engineering
Est. Completion Date:
Est. Completion Date:
Project Number:

Project Description:

Marion will design, acquire easements, let, and construct improvements for Segment 7 of the Indian Creek Trunk Sewer per plans, specifications, and cost opinions produced by Marion. Work is to include construction of a new sanitary sewer including manholes and related surface restoration.

History & Key Milestones:

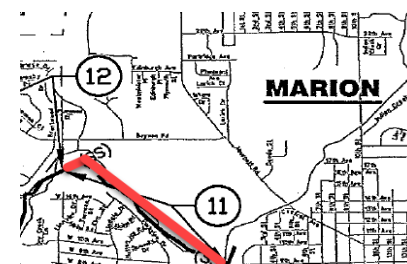
The replacement trunk sewer will provide additional capacity for the region to accommodate present needs and future growth. The replacement will be constructed in multiple phases over a period of 15 years or more

Operating Budget Impact:

Will decrease I & I and decrease backups and overflows in the system. This will aid in future development and the reduction in sewer charges from the City of Cedar Rapids.

Strategic Goal	
Vibrant Community	
Economic Development	X
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

DC	11	104	150	1,810	2,000			4,075
LOST - 2021				200				200
Total	11	104	150	2,010	2,000	0	0	4,275

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements	11	104	150	10				275
Construction				2,000	2,000			4,000
Furniture/Equipment								0
Other								0
Total	11	104	150	2,010	2,000	0	0	4,275

Amounts expressed in thousands.

AirCom Park Sanitary Sewer Extension

Project Information

Category: Utility Infrastructure
Department: Engineering
Est. Start Date: Fall 2021
Est. Completion Date: Completed
Project Number: SWR-18-111

Strategic Goal	
Vibrant Community	
Economic Development	X
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This project includes the installation of sanitary sewer main to provide for expansion to the east of the airport and to serve the Fixed Base Operations [FBO].

History & Key Milestones:

Development has been proposed to the east of the airport including a volleyball complex and other annexation property. This will also provide sanitary sewer to the FBO.

Operating Budget Impact:

This will increase maintenance with growth.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

SSR	373	27						400
								0
								0
Total	373	27	0	0	0	0	0	400

Cost Categories (Expenditures)

Planning/Design								0
Acquisition/Relocation								0
Site Improvements								0
Construction	373	27						400
Furniture/Equipment								0
Other								0
Total	373	27	0	0	0	0	0	400

Amounts expressed in thousands.

Sanitary Sewer Trunk Upgrade (Projects: 4,5,7 & 9)

Project Information

Category: Sewer
Department: Engineering
Est. Completion Date: 7/1/2022
Est. Completion Date: 6/30/2025
Project Number: SWR-20-001

Strategic Goal	
Vibrant Community	X
Economic Development	X
Sustainable Infrastructure	X
Safe Community	
Effective Government	

Project Description:

This is improving the existing sanitary sewer system to provide adequate flows for current and future growth of the City

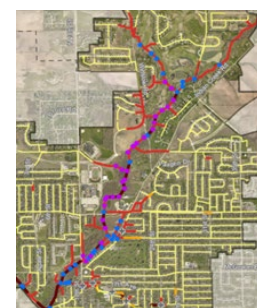
History & Key Milestones:

A Study was done by HDR to look at existing capacity and found some existing issues. Most of it is in the existing trunk sewer that is a shared network. However some of it is on the system that is owned entirely by the City of Marion and could restrict future development.

Operating Budget Impact:

This will help with backups so will reduce maintenance as well as install aging infrastructure.

Plan Impacted	
Land Use	X
Residential Areas	X
Commercial Areas	X
Transportation	X
Trails	
Community Facilities	X
Parks & Open Space	



Financial Summary	Actuals Up To FY2022	Planned FY2023	Planned FY2024	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Total
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Funding Sources (Revenue)

ARPA		650	2,860					3,510
DC				150				150
								0
GO								0
Total	0	650	2,860	150	0	0	0	3,660

Cost Categories (Expenditures)

Planning/Design		10	10	20				40
Acquisition/Relocation				20				20
Site Improvements								0
Construction		650	2,520	430				3,600
Furniture/Equipment								0
Other								0
Total	0	660	2,530	470	0	0	0	3,660

Amounts expressed in thousands.