City of Carroll, Iowa

Capital Improvement Plan - FY 2017 Budget Proposal

FY 17 thru FY 21

PROJECTS BY DEPARTMENT

Department	Project#	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Aquatic Center							
Aquatic Center Slide	*AQC-21-001*					300,000	*300,000*
Aquatic Center Total						**300,000**	***300,000***
Cemetery							
Cemetery Maintenance Building	*CEM-17-001*	486,165					*486,165*
Cemetery Total		**486,165**					***486,165***
Fire							
Fire Engine Replacement	*FIRE-20-001*				375,000		*375,000*
Fire Total					**375,000**		***375,000***
Parks							
ils - Northeast	*PRK-14-001*	240,000	250,000	250,000			*740,000*
ighting at Youth Sports Complex	*PRK-20-001*				450,000		*450,000*
Parks Total		**240,000**	**250,000**	**250,000**	**450,000**		***1,190,000***
Recreation Center							
Rec Center Indoor Pool Remodel	*REC-18-001*		5,000,000				*5,000,000*
Rec Center - East Side Addition	*REC-18-002*		1,400,000				*1,400,000*
Recreation Center Locker Rooms	*REC-18-003*		900,000				*900,000*
Theater Improvements	*REC-21-001*				250,000		*250,000*
Recreation Center Total			**7,300,000**		**250,000**		***7,550,000***
Storm Water							
Streambed Stabilization	*STW-13-001*	35,000	350,000				*385,000*
Third Street - Middle Raccoon River Storm Sewer	*STW-16-001*	1,415,400					*1,415,400*
Storm Water Total		**1,450,400**	**350,000**				***1,800,400***
Streets							
Street Maintenance Building	*STR-14-003*	250,000	2,800,000				*3,050,000*
US 30-Grant Intersection	*STR-14-004*	776,000					*776,000*
Downtown Streetscape Phase 8	*STR-15-002*	900,960					*900,960*
Downtown Streetscape Phase 9	*STR-16-002*		112,000	1,138,000			*1,250,000*
High Ridge Road Resurfacing - 2016	*STR-17-002*	1,050,000					*1,050,000*
rt Street Resurfacing	*STR-17-003*	150,000					*150,000*
dium Duty Truck Purchase	*STR-17-004*	150,000					*150,000*
Corridor Entry Features	*STR-17-005*	40,000	400,000				*440,000*
Third Street Improvements	*STR-18-001*	250,000	1,000,000				*1,250,000*
Downtown Streetscape Phase 10	*STR-18-002*			72,000	728,000		*800,000*
Street Rehab - 2018	*STR-19-001*		75,000	625,000			*700,000*

Department	Project#	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Downtown Streetscape Phase 11	*STR-19-002*				90,000	1,235,000	*1,325,000*
Street Rehab - 2019	*STR-20-001*			75,000	625,000		*700,000*
Street Rehab - 2020	*STR-21-001*				75,000	625,000	*700,000*
Streets Total		**3,566,960**	**4,387,000**	**1,910,000**	**1,518,000**	**1,860,000**	***13,241,960***
Wastewater							
Jet/Vac Equipment Purchase	*WWTP-14-001*	400,000					*400,000*
WWTP Improvements-2018	*WWTP-15-001*		500,000	3,000,000			*3,500,000*
WWTP Improvements-2019	*WWTP-17-001*			500,000	3,000,000		*3,500,000*
Wastewater Total		**400,000**	**500,000**	**3,500,000**	**3,000,000**		***7,400,000***
Water							
Watermain Replacement	*WTR-16-001*	50,000	450,000				*500,000*
Watermain Replacement	*WTR-17-001*		50,000	450,000			*500,000*
Water Meter Replacement	*WTR-17-002*	250,000	250,000	250,000			*750,000*
Watermain Replacement	*WTR-18-001*			50,000	450,000		*500,000*
Water Total		**300,000**	**750,000**	**750,000**	**450,000**		***2,250,000***
GRAND TOTAL		**6,443,525**	**13,537,000**	**6,410,000**	**6,043,000**	**2,160,000**	***34,593,525***