CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Parks & Recreation **DATE:** 12/19/11

PROJECT: City Park Improvements **RANKING:** A/B

A: Description of Project:

This project will involve the installation of several new pieces of playground equipment. It will also include the re-surfacing of the playing area of the tennis courts.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Tennis Court Re-surfacing			$25,000
Playground Equipment			$142,150
		TOTAL:	$167,150

C. Justification for Project:

City Park is the community's main gathering place for events and celebrations. The park is used very often by the parents of children who use the playground equipment. The new playground equipment will be safer and more enjoyable for the children of Mitchellville. The tennis court surface is in extremely poor condition. Since the tennis courts are the only ones in Mitchellville, it is imperative that the City maintain and upgrade them on a regular basis.

D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Total
Engineer							
Land/R.O.W.							
Construction	2				$25,00		$27,600
Equipment	2				$142,00		$142,150
Contingency							
Project Total					$167,150		$167,150

Source of Funds

1)	General Tax Revenues	6)	Road Use Tax Funds	11)	State Loan
2)	G.O. Bonds	7)	Local Option Sales Tax	12)	Federal Grants
3)	Water – Bonds/Cash	8)	Donations/Fund Raising	13)	Federal Loan
4)	Sewer – Bonds/Cash	9)	Short Term Loan	14)	Special Assess.
5)	TIF Fund	10)	State Grant	15)	Special Funds

E. Vicinity Map/Picture

CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Parks & Recreation **DATE:** 12/19/11

PROJECT: City Park Bathroom Updates **RANKING:** A

A: Description of Project:
The restroom facilities in City Park will be updated, painted, and repaired.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Restroom Update			$7,000

C. Justification for Project:
It has been many years since the restrooms in City Park have been renovated. It is the only restroom facility in City Park and the Park is used extensively by the residents of Mitchellville for recreation and community events.

D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Total
Engineer							
Land/R.O.W.							
Construction	2	$7,000					$7,000
Equipment							
Contingency							
Project Total		$7,000					$7,000

Source of Funds

1)	General Tax Revenues	6)	Road Use Tax Funds	11)	State Loan
2)	G.O. Bonds	7)	Local Option Sales Tax	12)	Federal Grants
3)	Water – Bonds/Cash	8)	Donations/Fund Raising	13)	Federal Loan
4)	Sewer – Bonds/Cash	9)	Short Term Loan	14)	Special Assess.
5)	TIF Fund	10)	State Grant	15)	Special Funds

E. Vicinity Map/Picture

CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Parks & Recreation **DATE:** 12/19/11

PROJECT: Trail Master Plan **RANKING:** C

A: Description of Project:

It is the City's intent to develop construction of recreational trails. The plan will identify potential locations, proposed improvements and probable cost estimates.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Trail Master Plan		Lump Sum Fee	$4,700

C. Justification for Project:

In order to remain a viable and progressive community that attracts and retains people of all ages, the City will need bike/walking trails. The trail master plan will provide the information that the City needs to apply for grants to help construct trails. The trail plan will also provide the City with the information needed by the City Council to make informed decisions regarding the timing, designing and financing of the trail projects.

The City's comprehensive plan has the following comments regarding trails.

"The Mitchellville area is south of the Chataqua Bondurant trail. Beyond this trail, there are no designated walkways or bikeways within the City. Pedestrians may use the sidewalks to get from one place to another. However, there is no systematic pedestrian network. Future goals include a better connection to the North for the Chataqua trail and a connection to Thomas Mitchell Park. If the Southern-Prairie City rail line is discontinued, the City would like to see it converted to a trail via the rails to trails program, which would allow the City to be connected by trails to Altoona and the Metro area to the West, and the Neal Smith Trail to the East."

The City will finance the trail master plan with a $3,000 grant from Polk County and $1,700 from the General Fund.

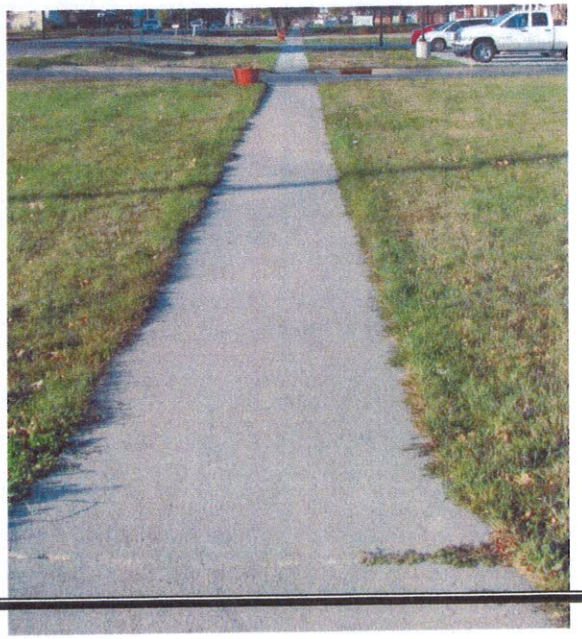
D. Projected Costs & Recommended Financing:

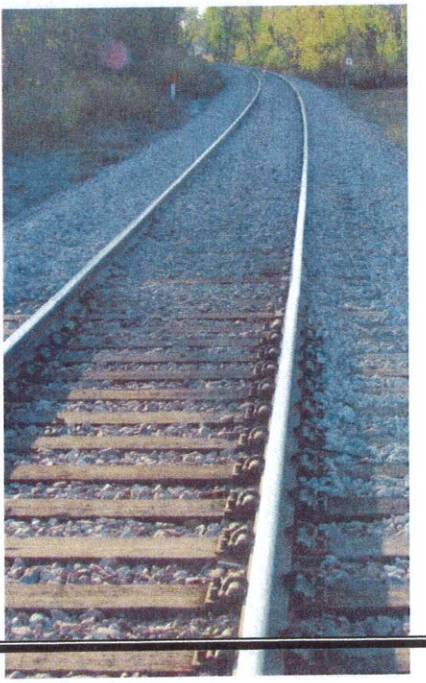
Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Total
Engineer	1/8	$4,700					$4,700
Land/R.O.W.							
Construction							
Equipment							
Contingency							
Project Total		$4,700					$4,700

Source of Funds

1)	General Tax Revenues	6)	Road Use Tax Funds	11)	State Loan
2)	G.O. Bonds	7)	Local Option Sales Tax	12)	Federal Grants
3)	Water – Bonds/Cash	8)	Donations/Fund Raising	13)	Federal Loan
4)	Sewer – Bonds/Cash	9)	Short Term Loan	14)	Special Assess.
5)	TIF Fund	10)	State Grant	15)	Special Funds

E. Vicinity Map/Picture





CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Parks & Recreation **DATE:** 12/19/11

PROJECT: Trail Project Phase I **RANKING:** C

A: Description of Project:

The project will involve the construction of an 8 to 10 foot wide hard surfaced trail for recreational purposes at a site not yet determined.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Construction			Unknown

C. Justification for Project:

The City of Mitchellville is fortunate to have many regional trails within a short distance of the community. However, the City needs a direct access to regional trails in order for the citizens of Mitchellville to enjoy them. The first phase of the trail plan will be to make a connection to the Chichaqua Valley Trail, which would be largely financed with grant funds.

D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Total
Engineer							
Land/R.O.W.							
Construction	2/10						?
Equipment							
Contingency							
Project Total							?

Source of Funds

1)	General Tax Revenues	6)	Road Use Tax Funds	11)	State Loan
2)	G.O. Bonds	7)	Local Option Sales Tax	12)	Federal Grants
3)	Water – Bonds/Cash	8)	Donations/Fund Raising	13)	Federal Loan
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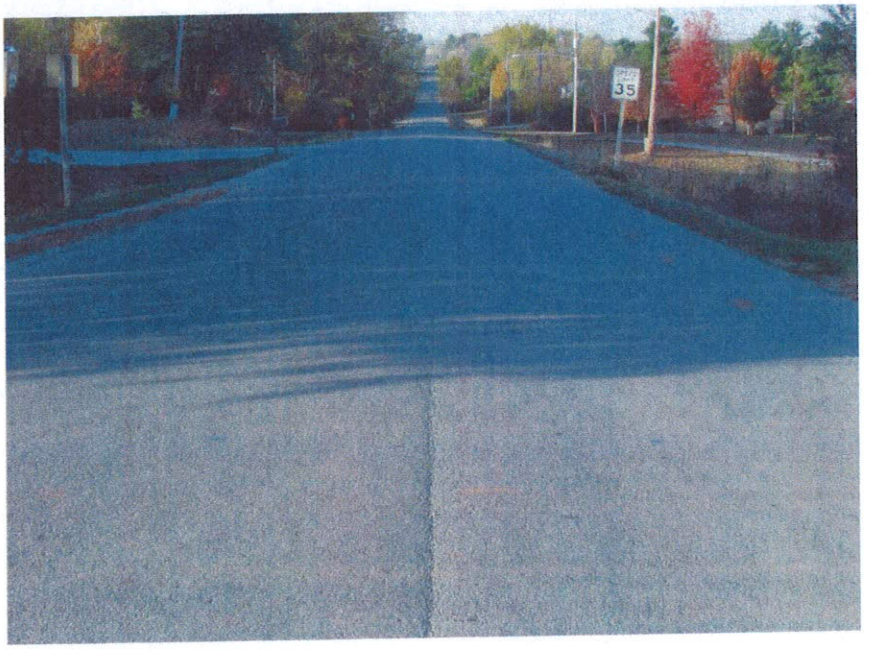
E. Vicinity Map/Picture