

City of Mitchellville, Iowa

Capital Improvements Plan 2012-2016

Individual Project Profiles and Summaries

**Prepared by:
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And
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April, 2012**

CITY OF MITCHELLVILLE, IOWA
CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Police Department

DATE: 12/19/11

PROJECT: Police car and communication radios

RANKING: A/B

A: Description of Project:

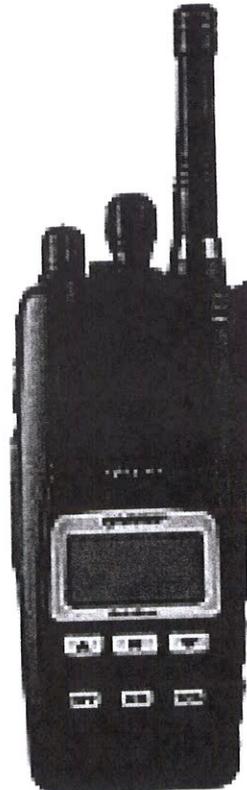
The Police Department proposes to purchase one new police car and four handheld radios for the City's four police officers.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Police Car	1	\$25,000	\$25,000
Communication Radios	4	\$3,500	<u>\$18,000</u>
			\$43,000

C. Justification for Project:

The new police car will replace a 2005 Ford Crown Victoria with over 143,000 miles. The purchase of a new vehicle will reduce annual maintenance costs and enhance the officer's ability to respond to calls. The new handheld radios will improve the overall communications with the dispatch center. The radios will also improve the personal safety of the officers by enhancing the reliability of the radios when requesting assistance and responding to calls.



D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					Total
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
Engineer							
Land/R.O.W.							
Construction							
Equipment	2	\$43,000					\$43,000
Contingency							
Project Total		\$43,000					\$43,000

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: Police Department

DATE: 12/19/11

PROJECT: Police Equipment

RANKING: B

A: Description of Project:

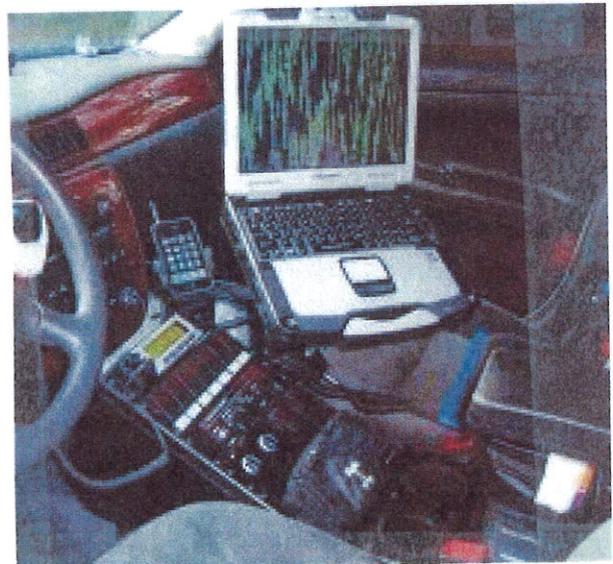
The Police Department intends to purchase two in-car cameras and two in-car computers. The Police Department will also purchase tazers for each of the four police officers.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
In-Car Computer	2	\$5,000	\$10,000
Tazers	4	\$875	\$3,500
In-Car Cameras	2	\$4,000	<u>\$8,000</u>
			\$21,500

C. Justification for Project:

The purchase of in-car cameras will enhance the Department's ability to prosecute and obtain convictions of people, who break the law. The in-car computers will improve the safety of officers and assist in arrests by providing fast and easy access to information about persons with criminal backgrounds. The tazers will lessen the need for officers to use deadly force to subdue offenders and will greatly improve the personal safety of the officers and law breakers. The City has received a \$5,000 grant from Prairie Meadows for the purchase of the two in-car cameras.



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							
Equipment	2/8		\$21,500				\$21,500
Contingency							
Project Total			\$21,500				\$21,500

Source of Funds

- | | | |
|-------------------------|---------------------------|---------------------|
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E. Vicinity Map/Picture



CITY OF MITCHELLVILLE, IOWA
CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Fire Department

DATE: 12/19/11

PROJECT: Public Safety Building

RANKING: B/C

A: Description of Project:

The City proposes to construct a new public safety building to house both the police department and fire department.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Architect Fees			\$30,000
Building Construction			\$450,000
Administrative Costs			<u>\$20,000</u>
			\$500,000

C. Justification for Project:

The current fire station was built in 1900 and needs major repairs and renovation. The current station is no longer adequate to house all of the fire department vehicles and equipment. A new public safety building will place the fire department and police department in one complex which could reduce costs and improve efficiency.

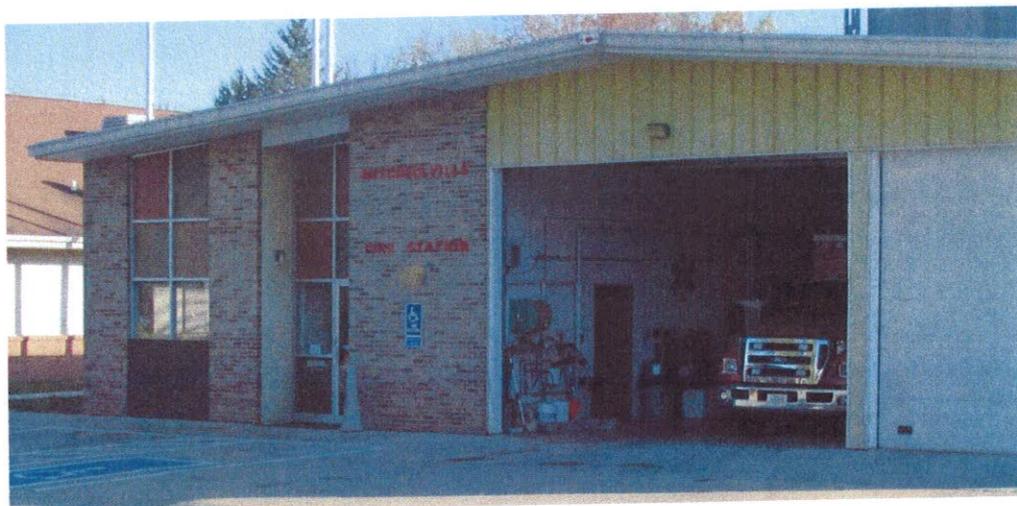
D. Projected Costs & Recommended Financing:

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	8/10				\$30,000		\$30,000
Land/R.O.W.					-0-		
Construction	8/10				\$450,000		\$450,000
Equipment					-0-		
Contingency	8/10				\$20,000		\$20,000
Project Total					\$500,000		\$500,000

Source of Funds

- | | | |
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E. Vicinity Map/Picture



CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Fire Department

DATE: 12/19/11

PROJECT: Pumper Truck

RANKING: B/C

A: Description of Project:

The Fire Department intends to purchase a used fire pumper truck for the purpose for fighting fires. The Department intends to finance the purchase with a grant and trade in value of another truck.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Pumper Truck	1	\$20,000	\$20,000
Less trade-in value			

C. Justification for Project:

The Fire Department's 1984 model fire pumper was severely damaged during a major fire. While the truck was partially repaired, the truck still overheats and is no longer reliable. The purchase of a used pumper truck will improve the Department's capability of responding to calls and extinguishing fires.

D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					Total
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
Engineer							
Land/R.O.W.							
Construction	8/15		\$20,000				\$20,000
Equipment							
Contingency							
Project Total			\$20,000				\$20,000

Source of Funds

- | | | |
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E. Vicinity Map/Picture



CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Fire Department

DATE: 12/19/11

PROJECT: Fire Duty Vehicle

RANKING: B

A: Description of Project:

The Fire Department plans to purchase a duty vehicle to be used during responses to accidents and emergencies. The vehicle will be purchased with grants and donations

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Duty Vehicle	1	\$5,000	\$5,000

C. Justification for Project:

The purchase of a duty vehicle for the Fire Department will improve the fire fighter's ability to respond to emergencies, such as auto accidents, farm accidents, and heart attacks. The purchase of a duty vehicle will reduce the need to send the pumper truck on such calls and reduce the City's overall costs.

D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					Total
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
Engineer							
Land/R.O.W.							
Construction							
Equipment	8		\$5,000				\$5,000
Contingency							
Project Total			\$5,000				\$5,000

Source of Funds

- | | | |
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E. Vicinity Map/Picture



CITY OF MITCHELLVILLE, IOWA
CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Public Library

DATE: 12/19/11

PROJECT: Library Building Roof Replacement

RANKING: A

A: Description of Project:

The City needs to replace the roof on the public library building due to significant leaks during rainfall events.

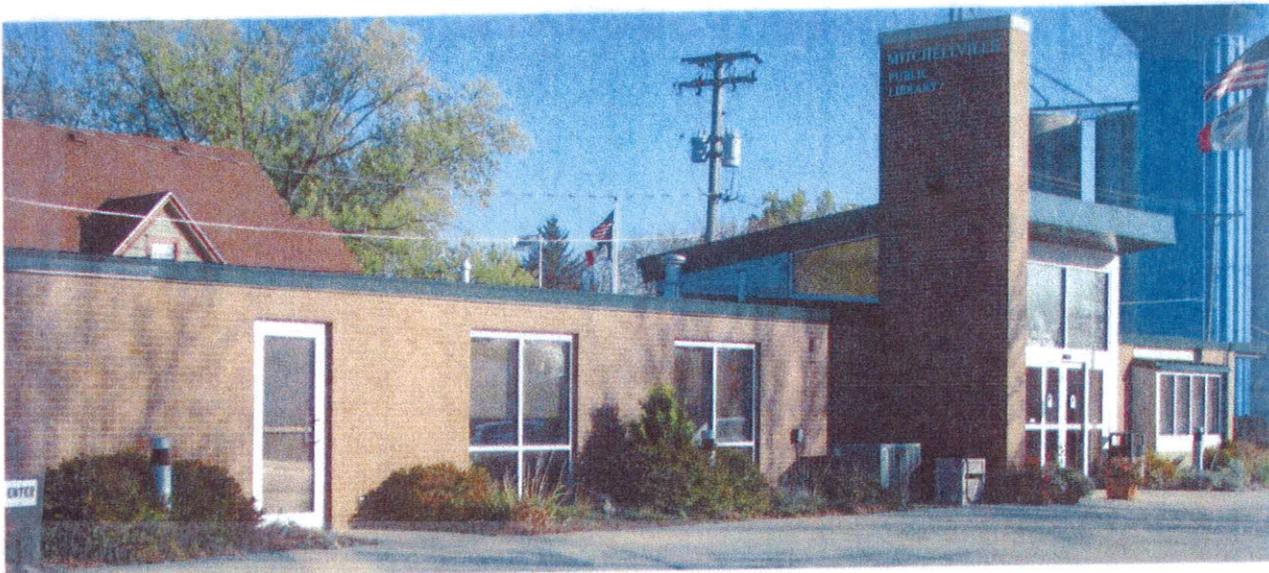
B: Cost Estimate:

Item	Quantity	Unit Price	Total
Roof Replacement	Lump Sum	\$30,000	\$30,000

C. Justification for Project:

The roof on the public library building was last replaced in 1981. There is currently a major problem with leaks in the roof which may cause additional damage to the interior parts of the building. A new roof will preserve the building for many years.

The Library Board has secured a \$5,000 grant for this project and will be seeking additional grants. The balance of the costs will be funded with a general obligation loan.



D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					Total
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
Engineer							
Land/R.O.W.							
Construction 2/10		\$30,000					\$30,000
Equipment							
Contingency							
Project Total		\$30,000					\$30,000

Source of Funds

- | | | |
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E. Vicinity Map/Picture

CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Public Library

DATE: 12/19/11

PROJECT: Library Building Interior Repair

RANKING: A/B

A: Description of Project:

The City needs to make repairs to the interior of the library due to water damage caused by a leaky roof

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Wall & Ceiling Repairs			\$1,000

C. Justification for Project:

The City needs to make interior repairs to the public library building due to damages caused by leaks in the roof of the structure.

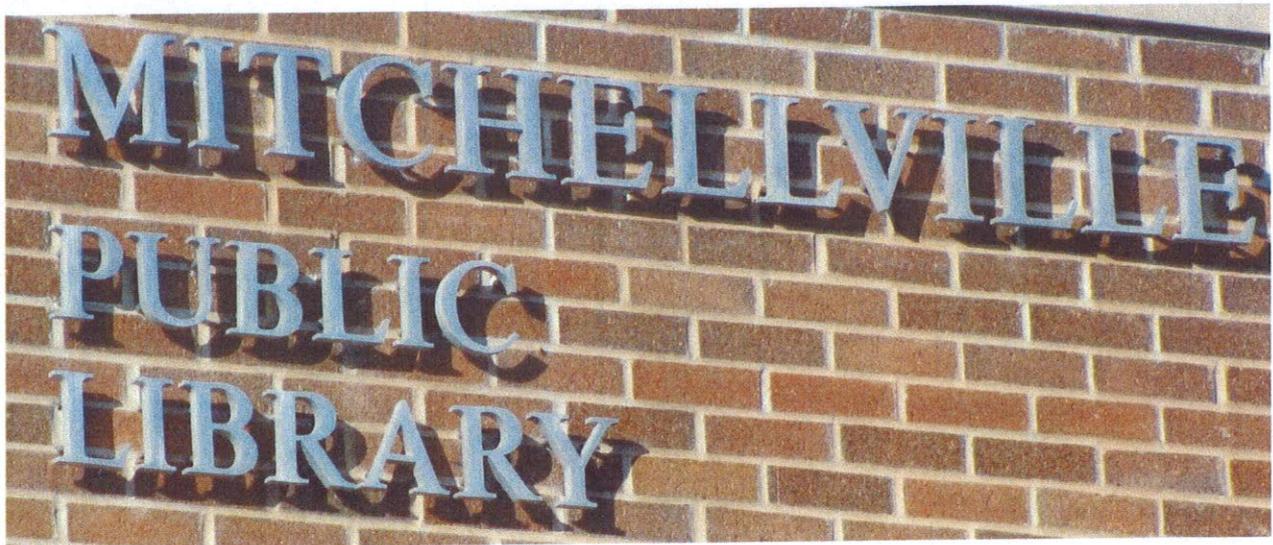
D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					Total
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
Engineer							
Land/R.O.W.							
Construction			\$1,000				\$1,000
Equipment							
Contingency							
Project Total			\$1,000				\$1,000

Source of Funds

- | | | |
|-------------------------|---------------------------|---------------------|
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E. Vicinity Map/Picture



CITY OF MITCHELLVILLE, IOWA
CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Public Library

DATE: 12/19/11

PROJECT: Improvements & Purchases

RANKING: C

A: Description of Project:

The project involves numerous improvements at the library, including the installation of a cooling system in the foyer, exterior painting and siding replacement, new carpet and replacement of one copier.

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Cooling System			\$8,600
Siding Replacement			\$12,000
Carpet			\$7,000
New Copier			<u>\$5,000</u>
		TOTAL:	\$32,600

C. Justification for Project:

Since the building was constructed in 1981, there are some improvements that are required so that library patrons can use the facility in the future. The current copier will be over six years old in 2015 and it will be too costly to continue repairing it.

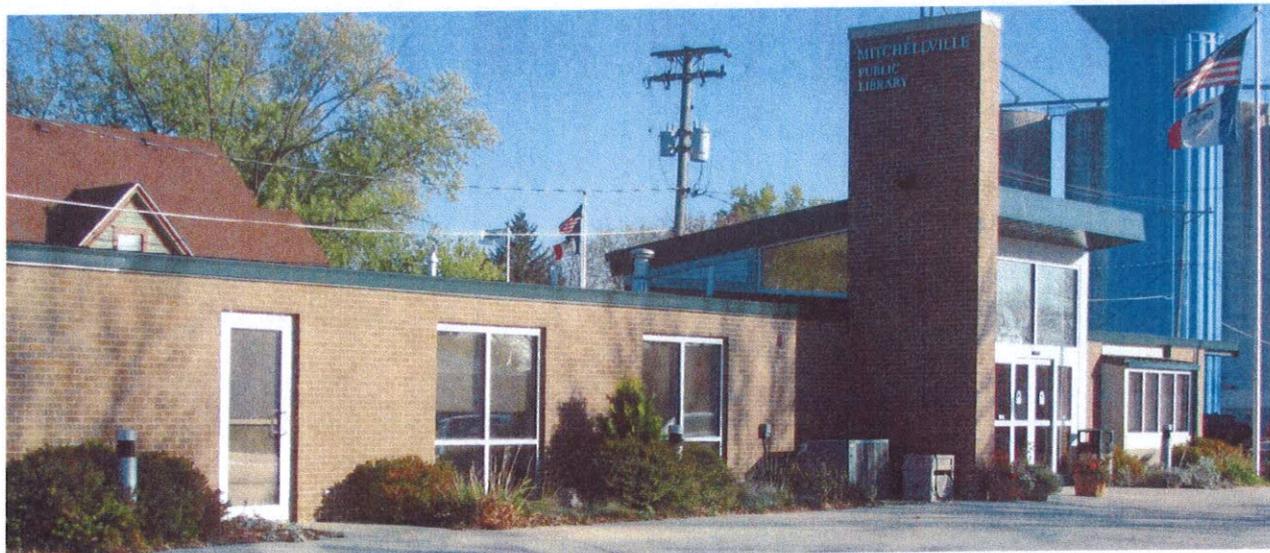
D. Projected Costs & Recommended Financing:

Project/Cost Elements	Source of Funds	Estimated Expenditures by Fiscal Year					Total
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
Engineer							
Land/R.O.W.							
Construction	2				\$27,600		\$27,600
Equipment	2				\$5,000		\$5,000
Contingency							
Project Total					\$32,600		\$32,600

Source of Funds

- | | | |
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E. Vicinity Map/Picture



CITY OF MITCHELLVILLE, IOWA

CAPITAL IMPROVEMENT PROJECT

DEPARTMENT: Public Library

DATE: 12/19/11

PROJECT: Lighting Repair

RANKING: B/C

A: Description of Project:

B: Cost Estimate:

Item	Quantity	Unit Price	Total
Lights			\$5,000

C. Justification for Project:

The City started the process of replacing the lights in the public library. It is the City's intent to complete the replacement of all the lights with more energy efficient lights that will reduce the City's annual costs for electricity at the library. The project will be financed with property taxes 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							
Land/R.O.W.							
Construction	1			\$5,000			\$5,000
Equipment							
Contingency							
Project Total				\$5,000			\$5,000

Source of Funds

- | | | |
|-------------------------|---------------------------|---------------------|
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E. Vicinity Map/Picture

