THE CITY OF DAVENPORT
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FY 2023 Budget Workshop

Capital Funds
Capital Improvement Program

January 22, 2022 | Davenport City Hall

SCHEDULE

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January 8th | Goal Setting

- Review of Previous Council's Goals and Initiatives
- Current Council Goal Submission Review
- Upcoming Budget Work Sessions

January 15th | Operating Funds

- Fund Accounting and Structure Essentials
- 2020 Citizen Review
- FY 2021 Financial Review
- FY 2022 Financial Update
- FY 2023 Operating Budget Review

January 22nd | Capital Budget

- Debt Service Fund
- Local Options Sales Tax Fund
- Road Use Tax Fund
- Six-Year Capital Improvement Program

QUICK REFRESHER

FY 2023 BUDGET HIGHLIGHTS

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1. Complies with the City Council's policies for all reserve and liquidity targets and financial policies.
2. Maintains the current tax levy rate of $16.78/$1,000 taxable valuations.
3. Mission aligned and continues the focus on operational pillars, ARPA, and the City Administrator's workplan.

FY 2023 BUDGET

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	Adopted FY 2022	Proposed FY 2023	Change
Operating	$153,406,180	$154,642,620	+0.81%
Capital	$47,306,132	$45,592,504	-3.62%
Debt	$33,601,414	$35,877,850	+6.77%
Total	$234,313,726	$236,112,974	+0.77%

CAPITAL PROGRAM

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Capital projects typically cost more than $5K with at least a 5-year useful life.

Funding sources are typically bonds and other operating revenues (ex: Local Option Sales Tax).

Primary funding sources:
- Debt Service Levy ($2.05)
- Local Option Sales Tax
- Road Use Tax
- Enterprise Funds (Sewer, Solid Waste, Clean Water)
- Grants and Partnerships

DEBT SERVICE

DEBT SERVICE FUND

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Levy amount is $2.05 per $1,000 taxable value (10.4M).

Levy is restricted for the purposes of funding principal and interest payments associated with annual debt service.

Bond ratings are an important part of this fund; interest rate determinations.

Iowa State law limits local governments' debt to 5% of their grossed valuation; city's current debt margin is 45.74% (Current debt = 54.26%).

Bond Ratings

S&P Global AA

Moody's Aa3

DEBT LOAD

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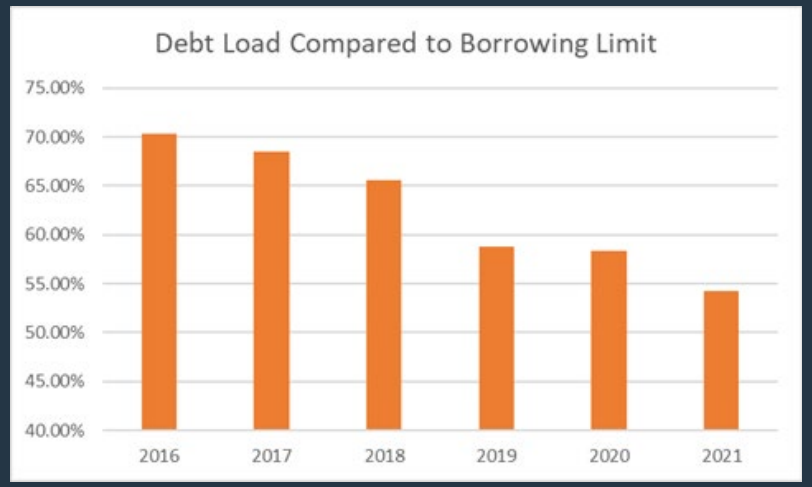
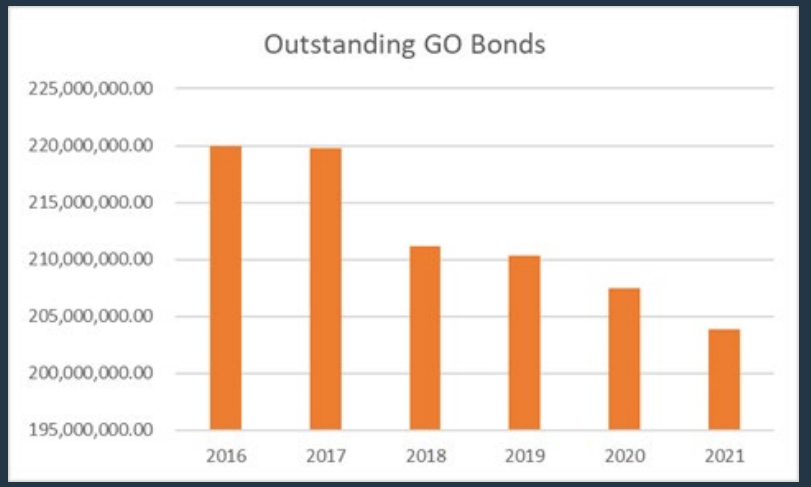
City has worked over last several years to decrease total GO bonds outstanding and to reduce the overall legal debt margin; resulting in increased borrowing capacity.

Continued focus on identifying opportunities to finance capital projects beyond debt issuances, apply for grants, and adopt conservative budgets so that debt obligations can be paid down faster than scheduled.





DEBT SERVICE FUND

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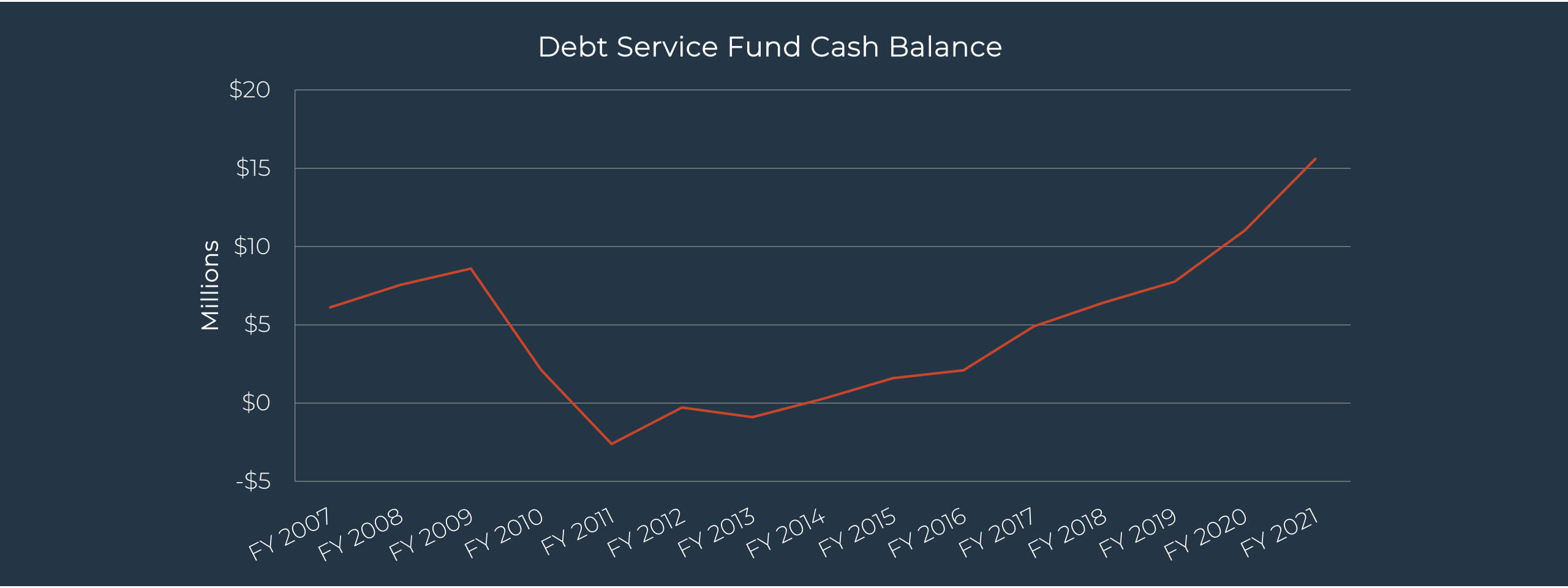

LOCAL OPTION SALES TAX

LOCAL SALES TAX FUND

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Referendum passed in 1988

- 60% of received funds = debt service relief
- 40% of received funds = capital investment

1% of gross sales tax collected within Scott County are redistributed through a state formula.

FY 2023 Budget (Revenues) = $17.3M (Previously $16.0M+/- since FY 2017 / $16.6M since FY 2019)

LOCAL SALES TAX FUND

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This fund continues to out-perform both State and City estimates.

City deploys an aggressive conservative budgeting approach within this fund.

FY 2022 Budget
- Original Budget | $16,600,000
- Re-estimated | $24,000,000 (*$4.1M true-up payment received in November)

FY 2021 Actuals
- Original Budget | $16,600,000
- Received | $20,274,080

LOCAL SALES TAX FUND BALANCE

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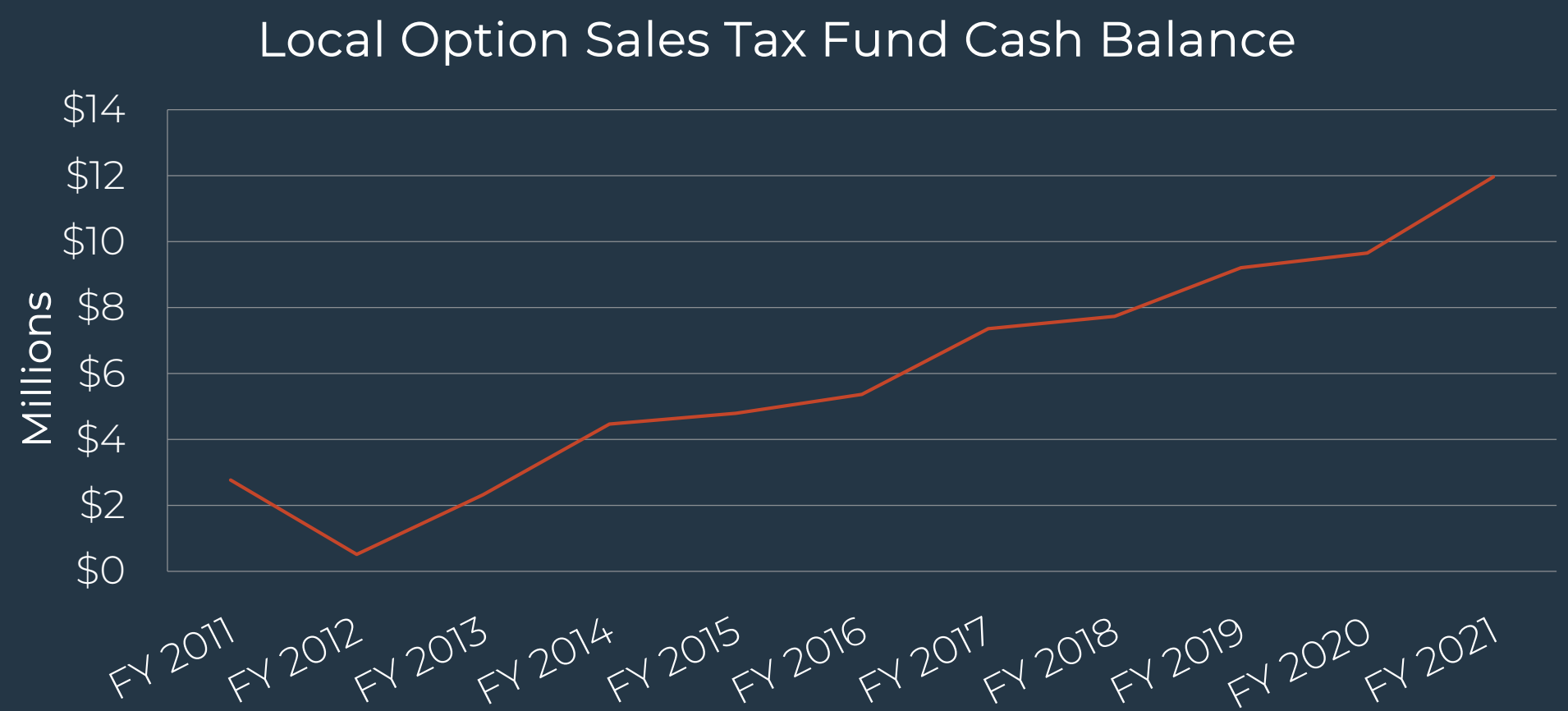

LOCAL SALES TAX FUND REVENUES

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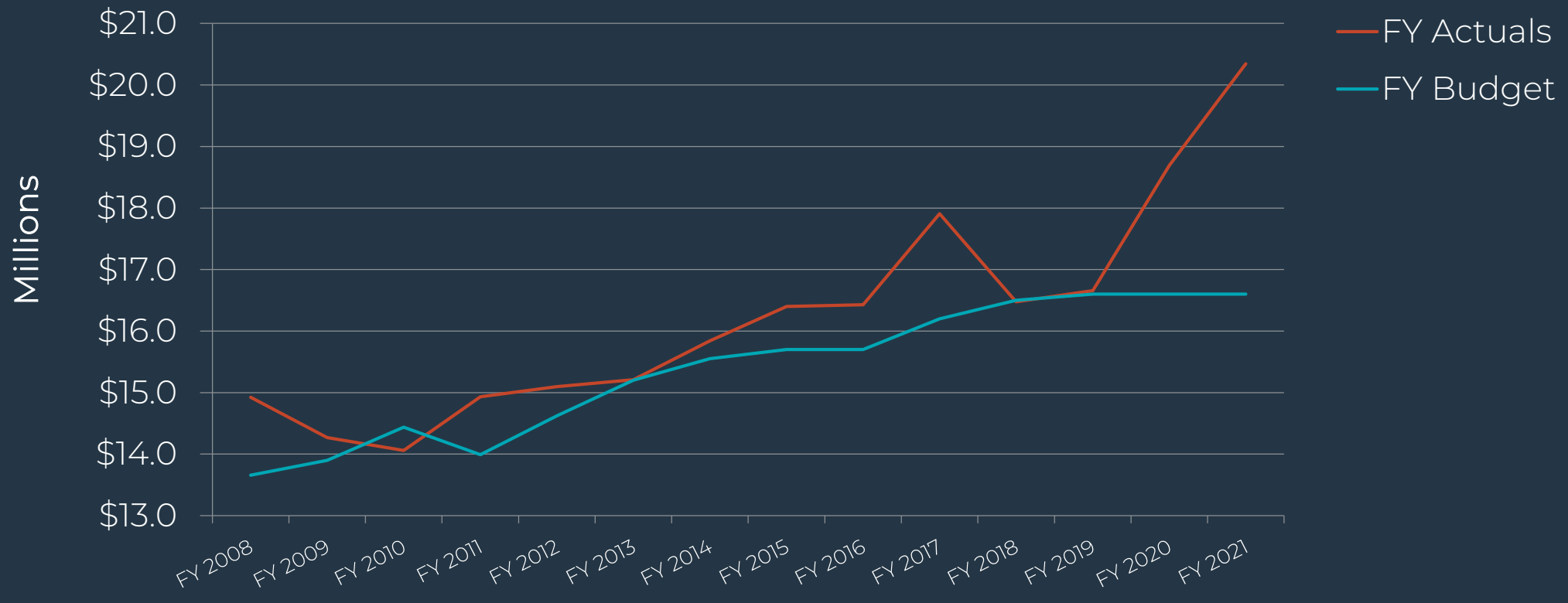
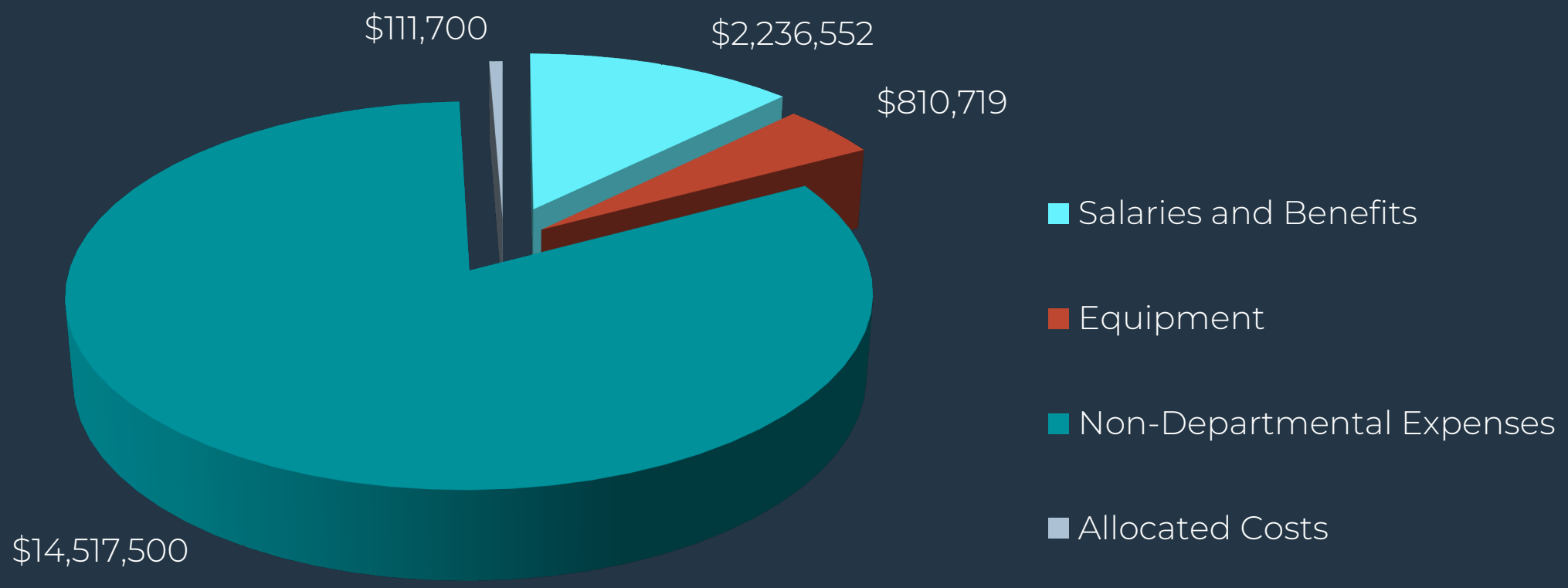


LOCAL SALES TAX FUND EXPENDITURES



ROAD USE TAX

ROAD USE TAX

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Established by the State of Iowa in 1949, and 20%(+/-) of what is collected is distributed to cities.

Revenues are designated for use | maintaining/improving the City's street network and system.

In 2015, the State approved a $0.10/gallon increase; it produces an additional $1.6M (+/-) for annual investment.

ROAD USE TAX FUND BALANCE

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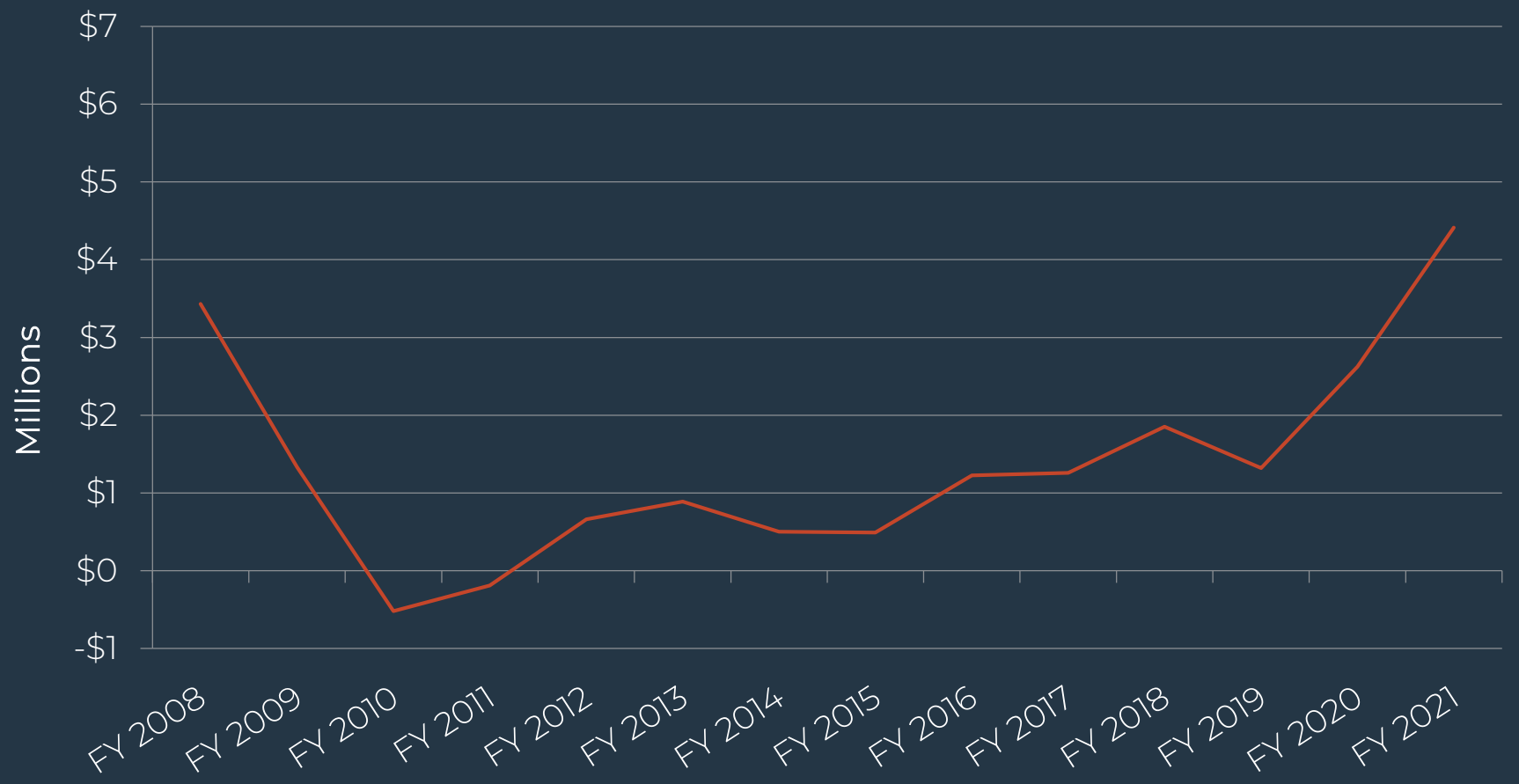
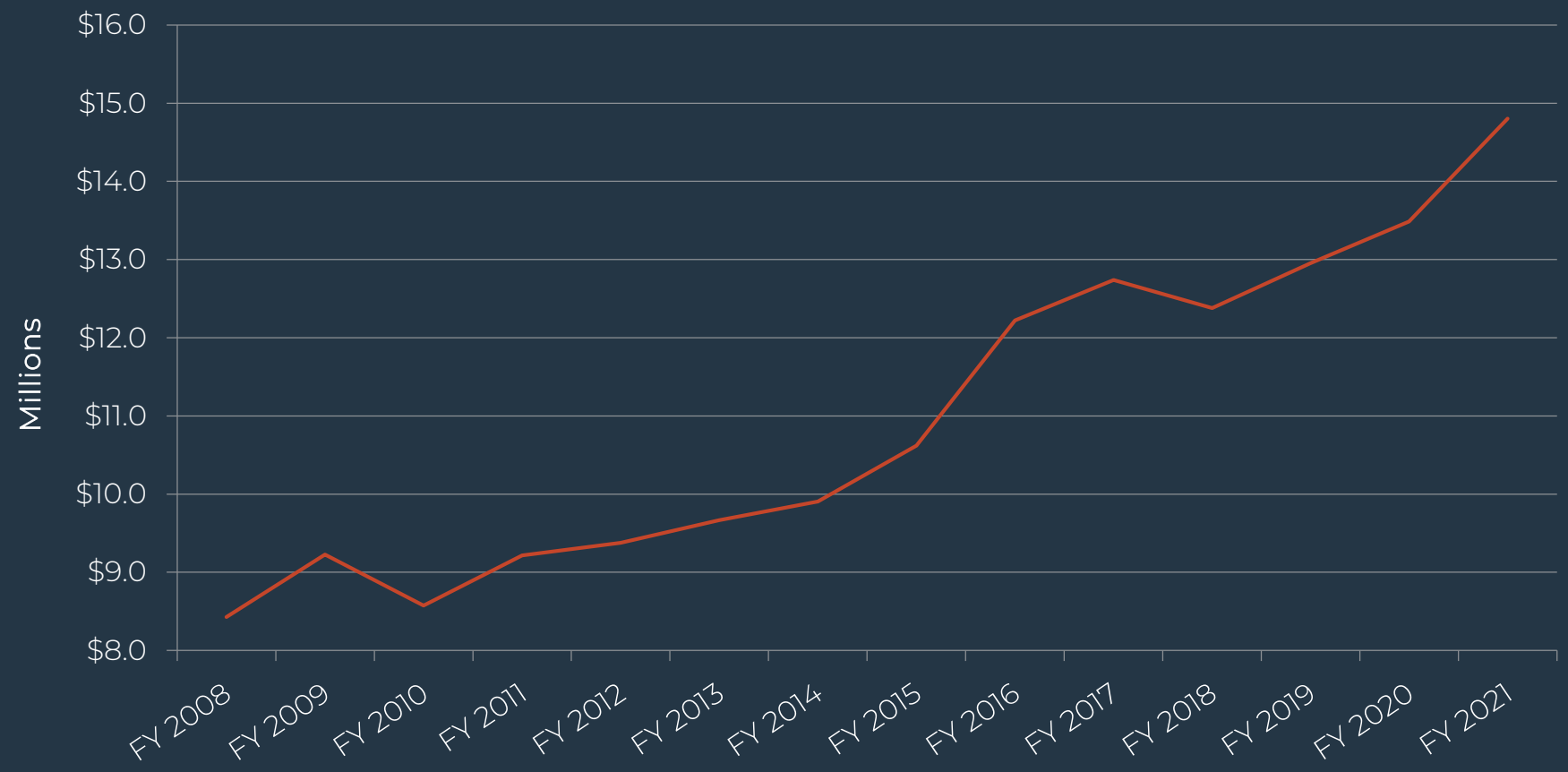


ROAD USE TAX REVENUES



ROAD USE TAX EXPENDITURES

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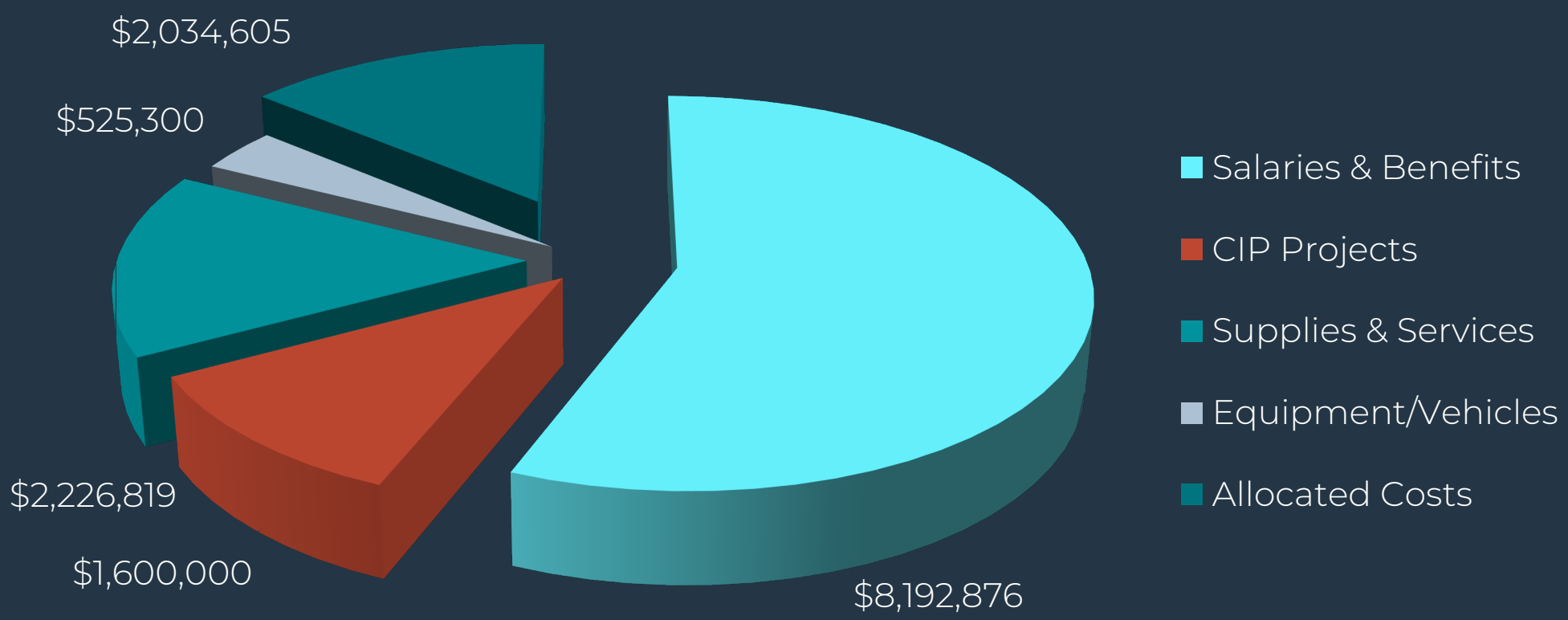

CAPITAL IMPROVEMENTS

CIP BUDGET HIGHLIGHTS

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Significant investment into the City's street network and sewer systems:

- $22,575,000 for Streets & Sewers projects in FY 2023

Continued public safety capital investments:

- $10,000,000 Fire Station 3 Relocation
- $1,100,000 Apparatus Replacement
- $400,000 Public Safety Vehicle Replacement
- $463,000 LifePak & Lucas Device Replacement

Park system enhancements:

- $1,245,000 total investment in FY 2023
- Total park systems enhancements increased by 63% from FY 2022

CIP | FY 2023 – FY 2028

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YEAR	BUDGET
FY 2023	$45,592,594
FY 2024	$49,332,435
FY 2025	$38,119,774
FY 2026	$40,540,359
FY 2027	$34,554,256
FY 2028	$38,308,800
TOTAL	$246,448,218

FY 2023 PROPOSED CIP

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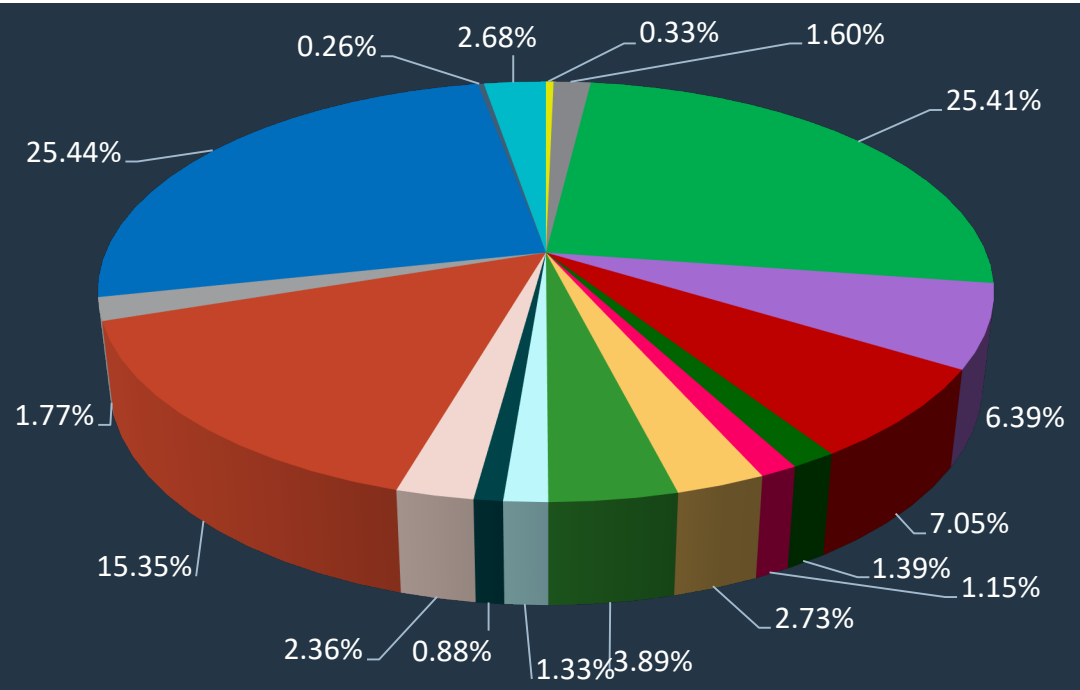

CIP PROGRAM CATEGORIES

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PROJECT CATEGORY	FY 2023 BUDGET
Bridges	$730,000
Facilities Maintenance	$11,583,550
Fleet	$2,913,000
General Government	$3,212,274
Multi-Modal Transportation	$1,772,770
Parks & Recreation	$1,245,000
Public Safety	$608,000
Riverfront	$1,075,000
Sanitary Sewers	$7,000,000
Stormwater	$805,000
Streets	$11,600,000
Water Pollution Control Plant	$1,220,000

CIP FUNDING CATEGORIES

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FUNDING SOURCES	FY 2023 BUDGET
Bonds Abated by Sewer Fund	$7,000,000
Clean Water Fund	$480,000
Equipment Bonds	$1,500,000
Federal & State Grants	$1,193,270
GO Bonds	$24,001,550
Hotel/Motel Tax	$400,000
Private Contributions	$64,274
Local Sales Tax	$4,242,500
Other Contribution	$3,000,000
Road Use Tax	$1,600,000
WPCP Fund	$1,220,000
Bonds Abated by Solid Waste Fund	$738,000
Parking Fund	$150,000

CIP FUNDING CATEGORIES

DAVENPORT
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PROJECT CATEGORY	FY 2022 BUDGET	FY 2023 BUDGET	PERCENTAGE CHANGE
Bridges	$110,000	$730,000	+564%
Facilities Maintenance	$3,266,500	$11,583,550	+255%
Fleet	$2,704,000	$2,913,000	+8%
General Government	$2,860,000	$3,212,274	+12%
Multi-Modal Transportation	$1,005,000	$1,772,770	+76%
Parks & Recreation	$765,000	$1,245,000	+63%
Public Safety	$145,000	$608,000	+319%
Riverfront	$1,650,000	$1,075,000	-35%
Sanitary Sewers	$7,001,000	$7,000,000	0%
Stormwater	$1,000,000	$805,000	-20%
Streets	$15,100,000	$11,600,000	-23%
Water Pollution Control Plant	$10,244,632	$1,220,000	-88%

CIP STREET FUNDING COMPARISON

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FY 2021 Grant/Special Projects		FY 2022 Grant/Special Projects		FY 2023 Grant/Special Projects	
Sturdevant Reconstruction	500,000	53rd Street Reconstruction	5,700,000	3rd & 4th Street Rehabilitation	100,000
53rd Street Reconstruction	1,000,000	3rd & 4th Street Rehabilitation	300,000	53rd Street Reconstruction | Phase II	2,100,000
	1,500,000		**6,000,000**		**2,200,000**
FY 2021 Maintenance Programs		**FY 2022 Maintenance Programs**		**FY 2023 Maintenance Programs**	
Neighborhood Repair	3,450,000	Neighborhood Repair	4,450,000	Alley Repair	200,000
High Volume	5,600,000	High Volume	4,600,000	Contract Milling	150,000
Contract Milling	200,000	Contract Milling	50,000	High Volume	4,600,000
Alley Repair	250,000		**9,100,000**	Neighborhood Repair	4,450,000
	9,500,000				**9,400,000**
GRAND TOTAL	**11,000,000**	**GRAND TOTAL**	**15,100,000**	**GRAND TOTAL**	**11,600,000**

COUNCIL SCORING TOTALS | TOP 25

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CATEGORY	PROJECT	TOTAL SCORE	FREQ
Gen. Government	Urban Revitalization	40	5
Streets	Neighborhood Street Repair	39	5
Riverfront	Flood | Structural	28	4
Traffic Engineering	3rd & 4th Two-Way Conversion	25	4
Riverfront	Main Street Landing*	24	4
Riverfront	Flood | Non-Structural	24	3
Traffic Engineering	Traffic Calming	17	3
IT	Legacy System Update	15	2
Streets	High Volume Street Repair	14	2
Streets	Alley Repair Program	11	2

COUNCIL SCORING TOTALS | TOP 25

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CATEGORY	PROJECT	TOTAL SCORE	FREQ
Riverfront	Credit Island Hydraulic Study	10	2
Multi-Modal Transp.	Main Street | Multi-Modal	10	2
Facilities Maintenance	River's Edge Repair	10	2
Facilities Maintenance	Fire Station 5 & 8 HVAC	10	1
Sanitary Sewers	Contract Sewer Repair	9	2
Public Safety	Public & Traffic Safety Cameras	9	1
Sanitary Sewers	Sewer Lateral Repair	9	1
Facilities Maintenance	Fire Station 6 HVAC	9	1
Parks & Recreation	Golf Course Improvements	9	1
Facilities Maintenance	Auxiliary Site Phase II	8	1

COUNCIL SCORING TOTALS | TOP 25

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CATEGORY	PROJECT	TOTAL SCORE	FREQ
Multi-Modal Transp.	Creating Connections (Sidewalks)	8	1
Public Safety	Forensic Investigative Tools*	8	1
Facilities Maintenance	Fire Station 4 Roof Replacement	8	1
Facilities Maintenance	Police Station Security Enhancements	8	1
Facilities Maintenance	Fire Station #3	7	2

COUNCIL SCORING SUMMARY

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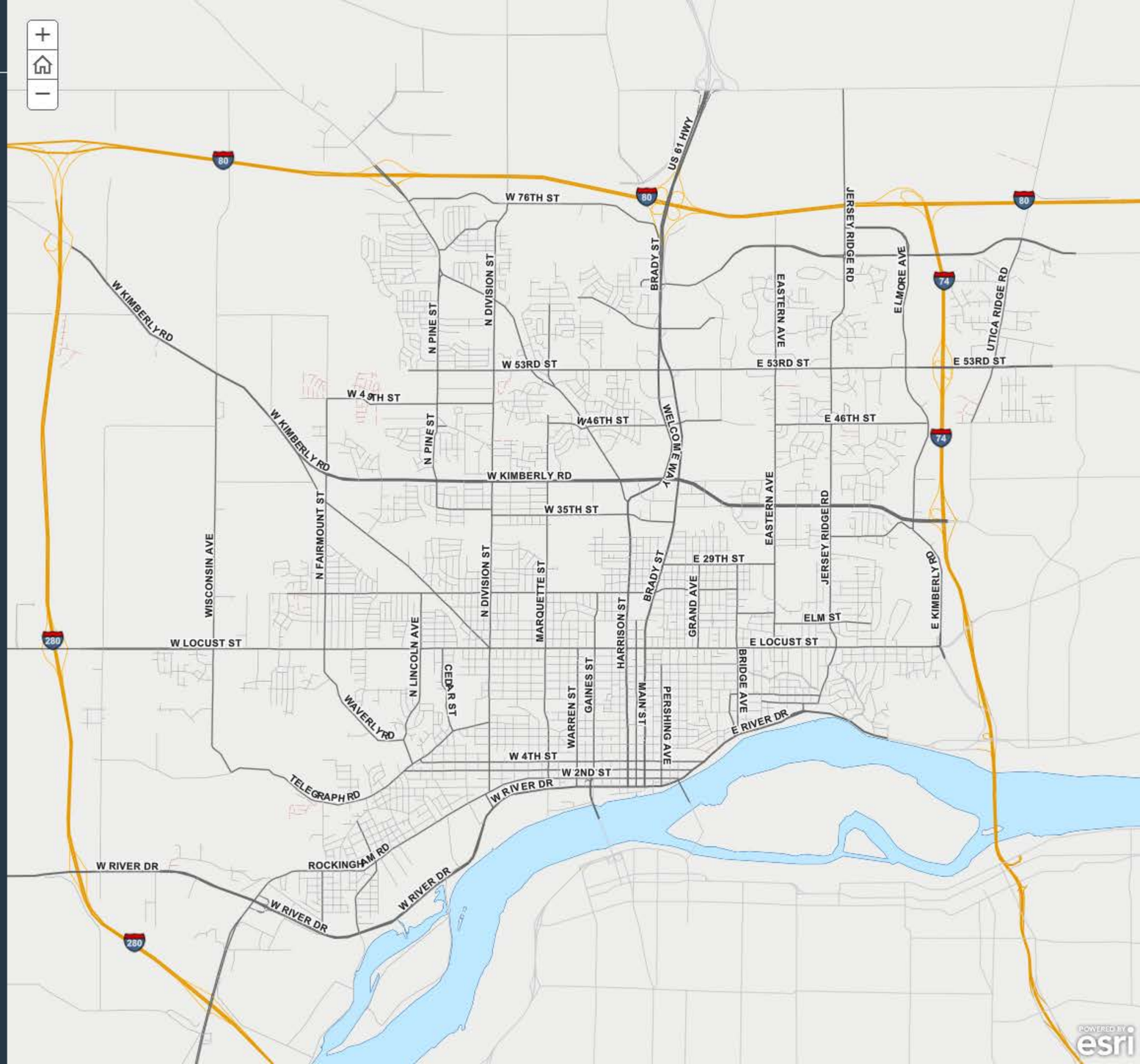
Top 6 Projects | Funded in FY 2023 & FY 2024

- Urban Revitalization / FY 2023 ($1,040,000)
- Neighborhood Street Repair / FY 2023 ($4,450,000)
- Flood (Structural) / FY 2023 ($1,000,000)
- 3rd & 4th Two-Way Conversion / FY 2024 (1,700,000)
- Main Street Landing / ARPA ($6,000,000)
- Flood (Non-structural) / FY 2024 ($500,000)

100% of the top 25 projects funded in FY 2023 – FY 2028

THE CITY OF DAVENPORT

2023-2028 Capital Improvement Program



Airport Rehabilitation Projects

Category: Airport

Description

There are three major infrastructure rehabilitation projects scheduled for the Davenport Municipal Airport. They are listed below in order of the funding year.

Projects

SOUTH AIRCRAFT APRON
FY 2023-2024: $322,550 (City)
FY 2023-2024: $604,950 (Fed. Grant)
TOTAL: $927,500

TAXIWAY A
FY 2025-2026: $269,545 (City)
FY 2025-2026: $2,425,905 (Fed. Grant)
TOTAL: $2,695,450

TAXIWAY C
FY 2027-2028: $129,280 (City)
FY 2027-2028: $1,163,520 (Fed. Grant)
TOTAL: $1,292,800

Map

The map indicates the locations of the above mentioned taxiways.

Green: South Apron
Orange: Taxiway A
Blue: Taxiway C

Bridge Maintenance Program

Category: Bridges

Description

This program provides funds for maintenance activities on city-owned bridges. Every 24 months the city conducts a bi-annual inspection of all bridges; this report prioritizes which structure is scheduled for repairs.

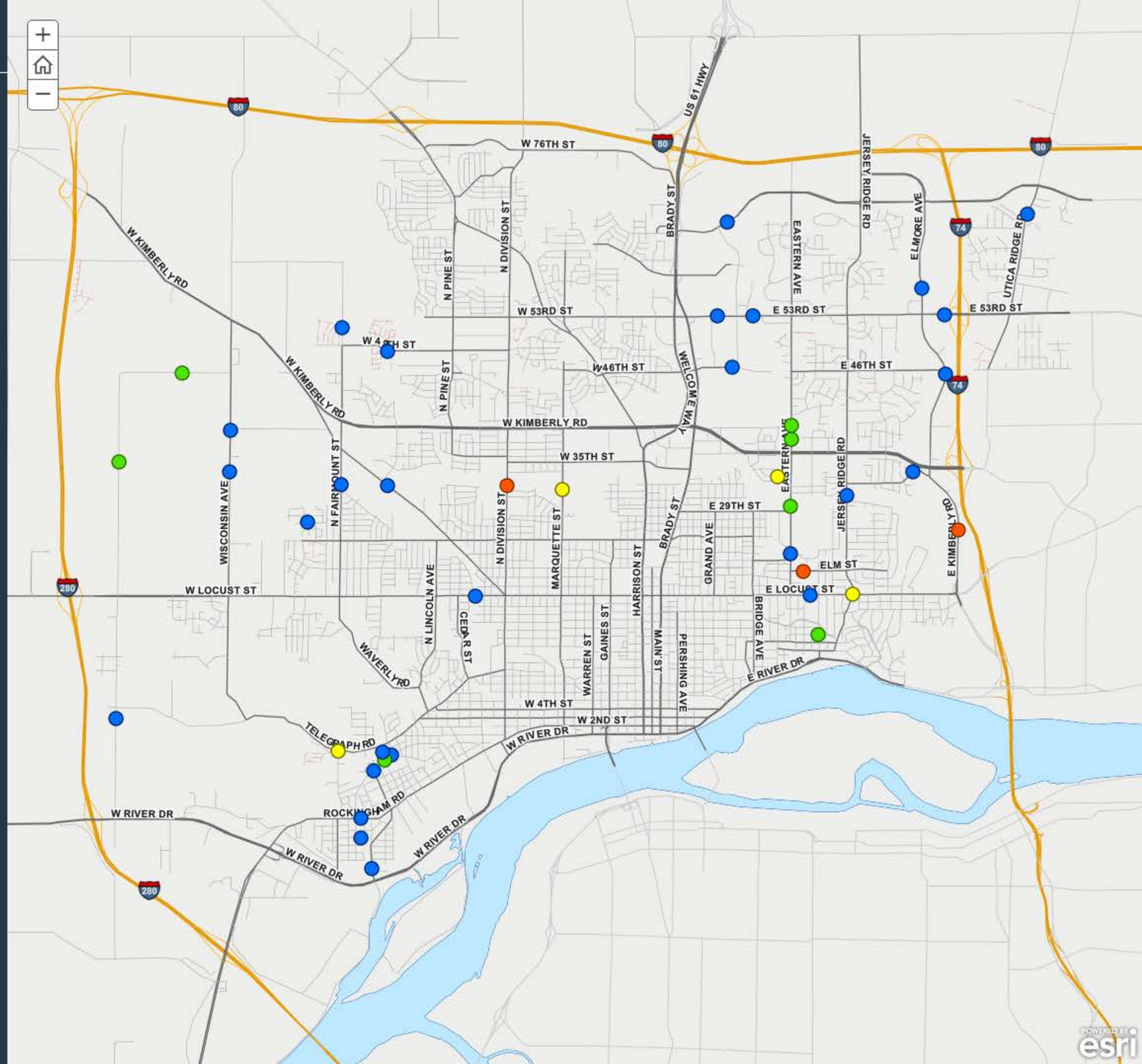
Funding

FY 2023: $400,000
FY 2024-2028: $980,000
TOTAL: $1,380,000

Map

The map indicates the location of city-owned bridges used for vehicle access and bridges that have received maintenance work since CY 2019, and bridges scheduled to receive work in the proposed FY 2023-2028 CIP.

Green: Bridges Included in the FY 2023-2028 CIP
Orange: Bridges That Received Major Work since CY 2019
Yellow: Bridges That Received Maintenance Work since CY 2019
Blue: All Other Vehicular Bridges



W. 46th Street Bridge Replacement

Category: Bridges

Description

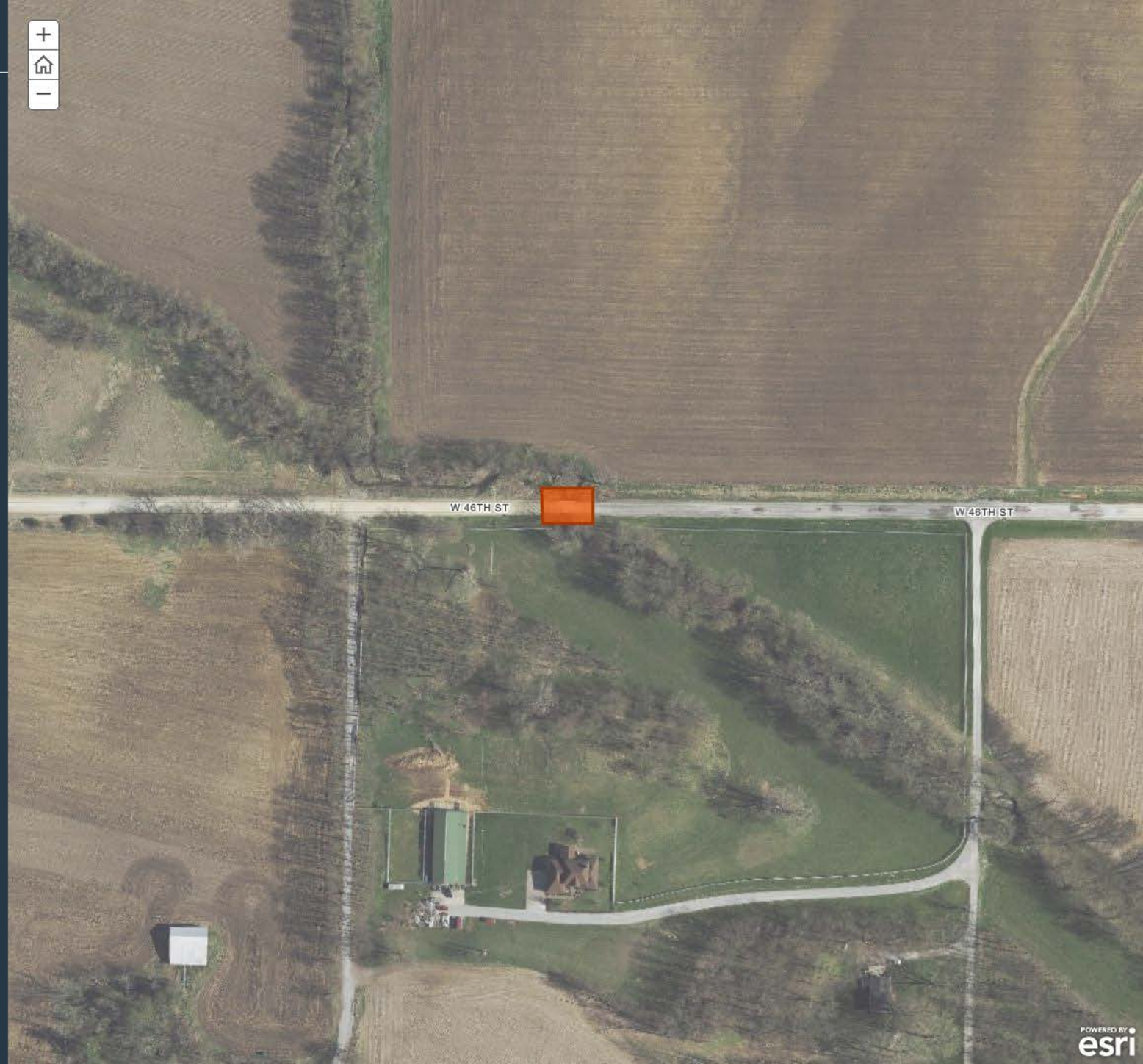
This project will remove the existing timber bridge and replace it with a modern pre-cast structure.

Funding

FY 2023: $90,000 (City)
FY 2023: $240,000 (Fed. Grant)
TOTAL: $330,000

Map

The map indicates the location of the project.



Eastern Avenue Bridge Repair

Category: Bridges

Description

The budget provides funding for two deck replacements and one bridge replacement through multiple fiscal years on Eastern Avenue over Goose Creek and Duck Creek.

Funding

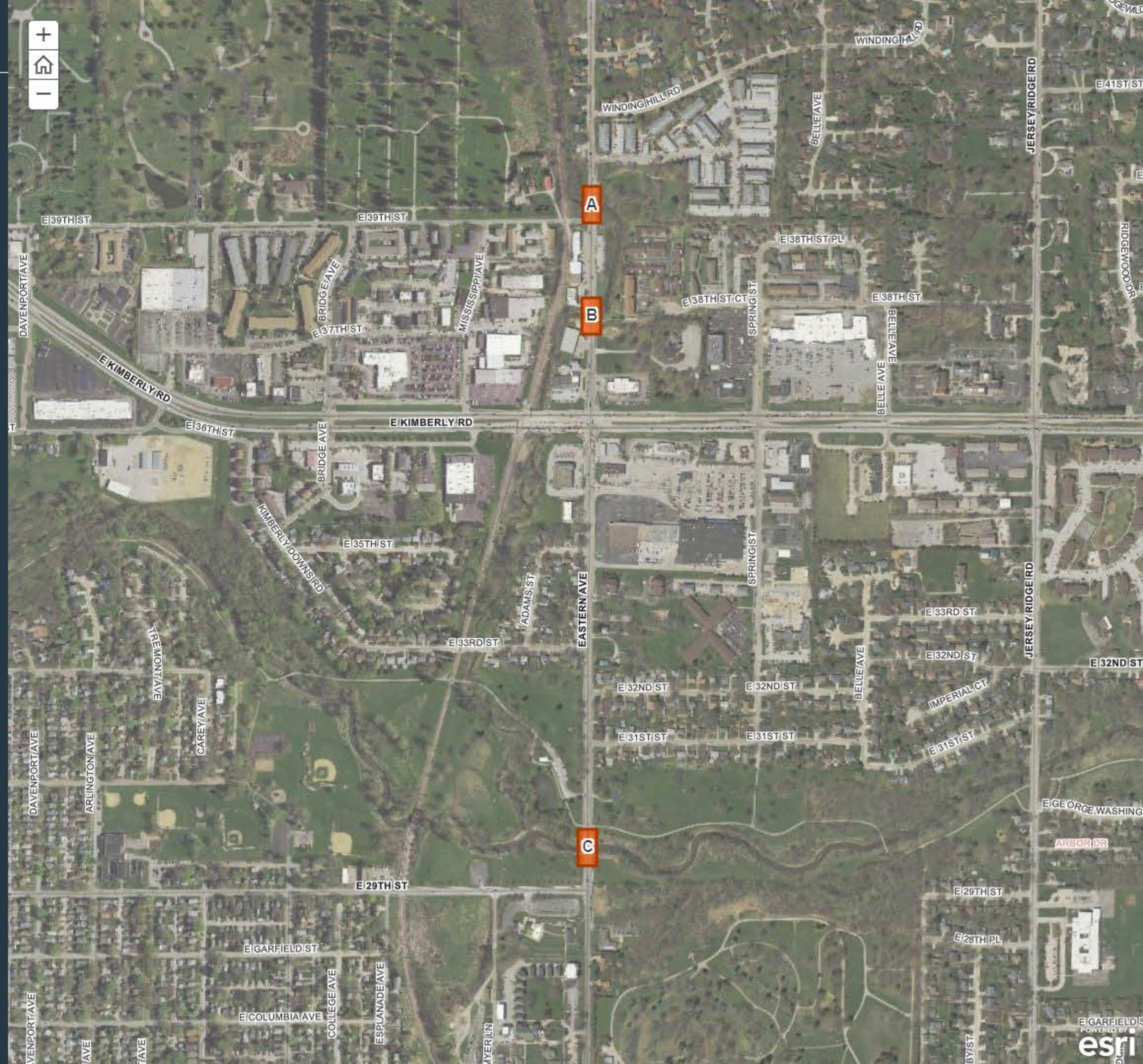
Bridge A: Eastern Ave over Goose Creek (North)
FY 2025-2026: $440,000

Bridge B: Eastern Ave over Goose Creek (South)
FY 2026-2027: $440,000

Bridge C: Eastern Ave over Duck Creek
FY 2025-2026: $584,189 (City)
FY 2025-2026: $2,336,757 (Fed. Grant)
TOTAL: $2,920,946

Map

The map showcases the three bridges referenced above along the Eastern Avenue corridor.



South Clark Street Bridge Replacement

Category: Bridges

Description

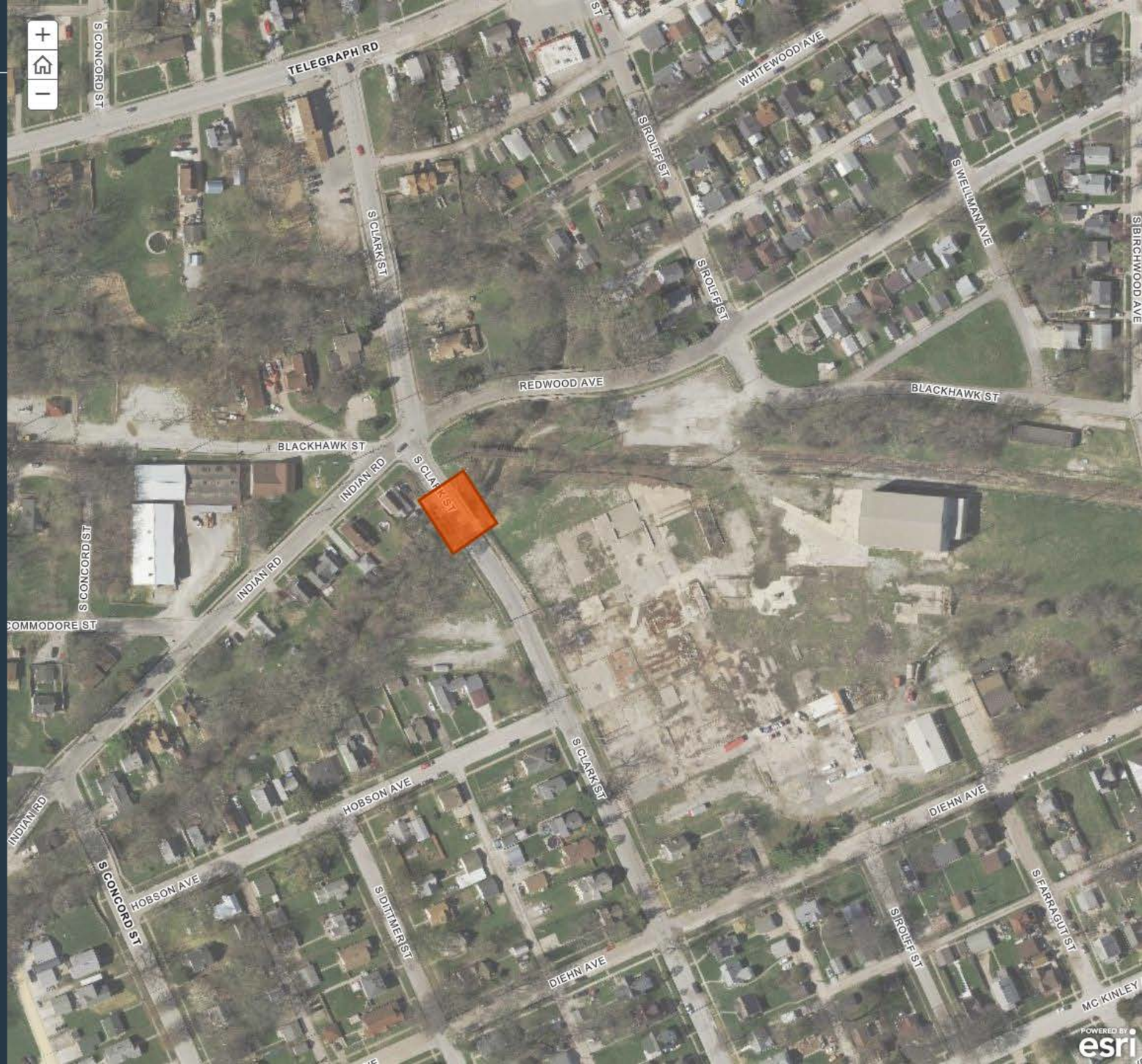
This project will replace the existing bridge structure located on South Clark Street over Blackhawk Creek.

Funding

FY 2024: $70,000
FY 2025: $700,000
TOTAL: $770,000

Map

The map indicates the location of the project.



East 13th Street Bridge

Category: Bridges

Description

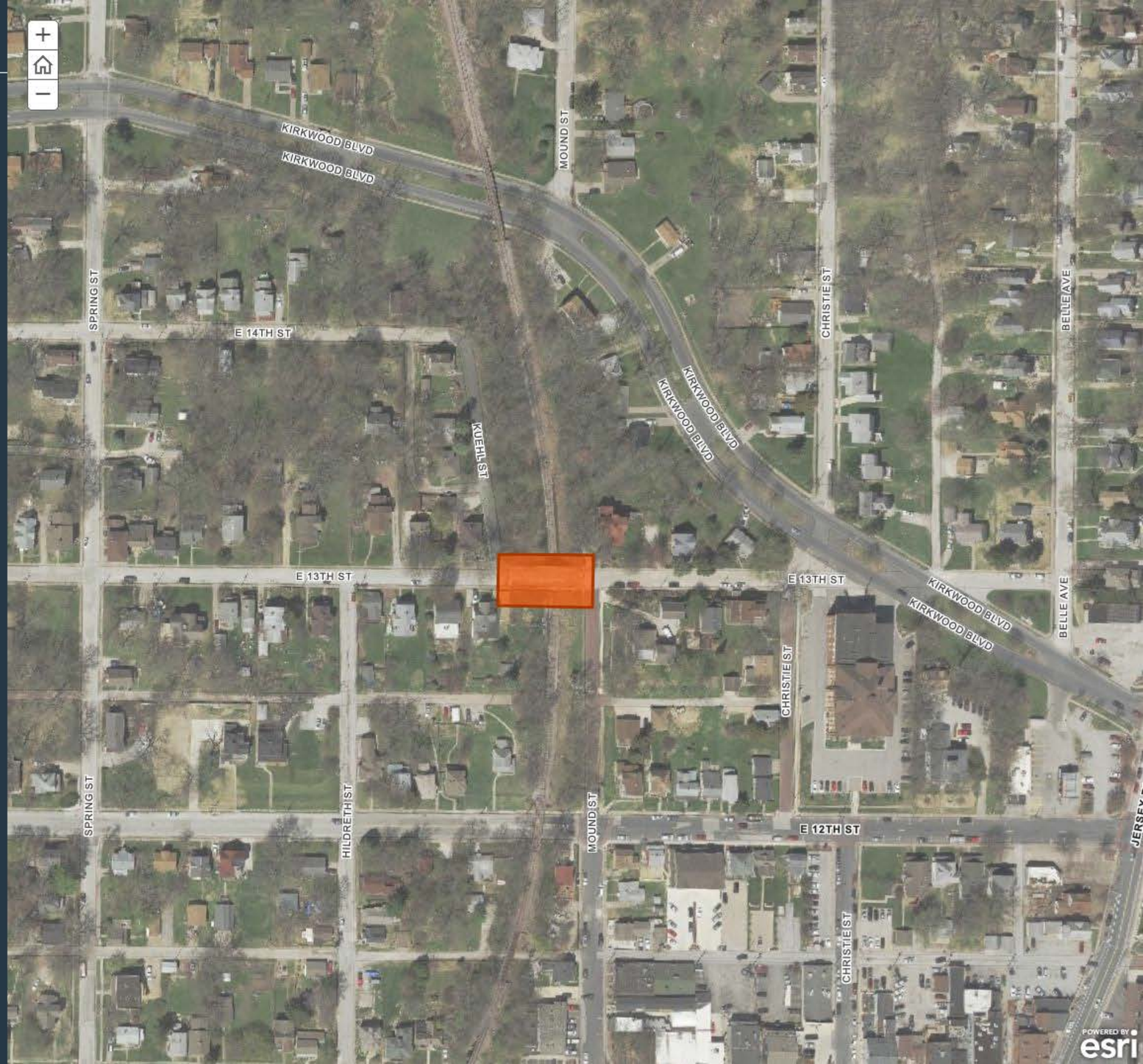
This project will replace the existing bridge structure located on East 13th Street over the Canadian Pacific railroad. Funding will be utilized to leverage a federal or state replacement grant.

Funding

FY 2028: $550,000 (City)
FY 2028: $2,300,000 (Fed. Grant)
TOTAL: $2,850,000

Map

The map showcases the location of the East 13th Street bridge.



Modern Woodmen Park Facility Projects

Category: Facilities Maintenance

Description

Within the six-year proposed capital plan are various repairs and asset replacement scheduled for Modern Woodmen Park. Those projects are listed below:

Projects

CAPITAL IMPROVEMENTS AT MWP

Funding | FY 2023: $573,550

Funding | FY 2024-2028: $3,047,500

TOTAL: $3,621,050

River's Edge Facility Projects

Category: Facilities Maintenance

Description

Repairs are needed at the River's Edge in several areas for both the exterior and interior of the building.

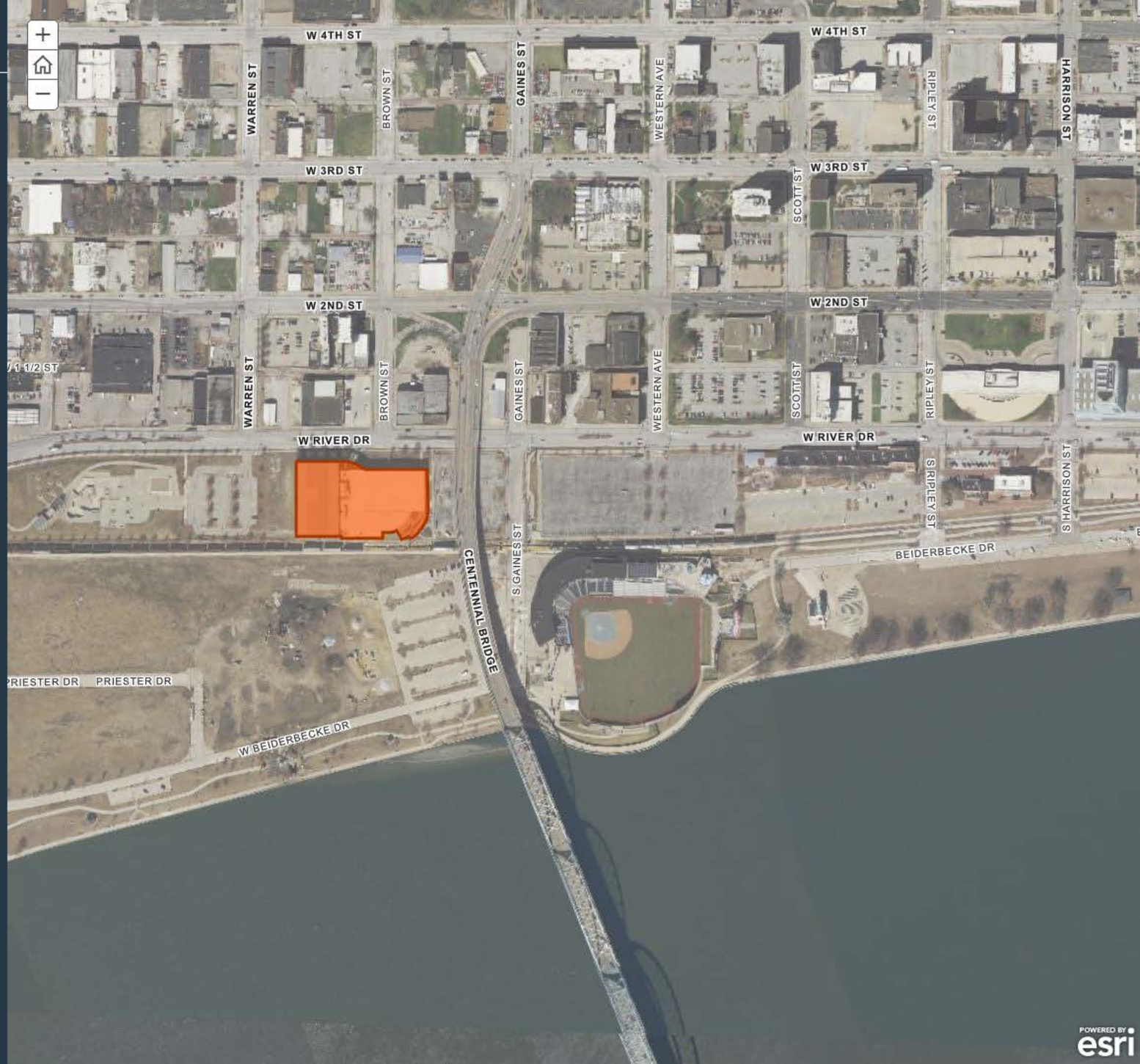
Projects

SKATE SAFE FLOORING

Funding | FY 2025: $375,000

ROOF REPLACEMENT

Funding | FY 2028: $600,000



Freight House Facility Projects

Category: Facilities Maintenance

Description

Within the six-year proposed capital plan are various repairs and upgrades scheduled for the Freight House and Union Station facilities. The projects are listed below:

Projects

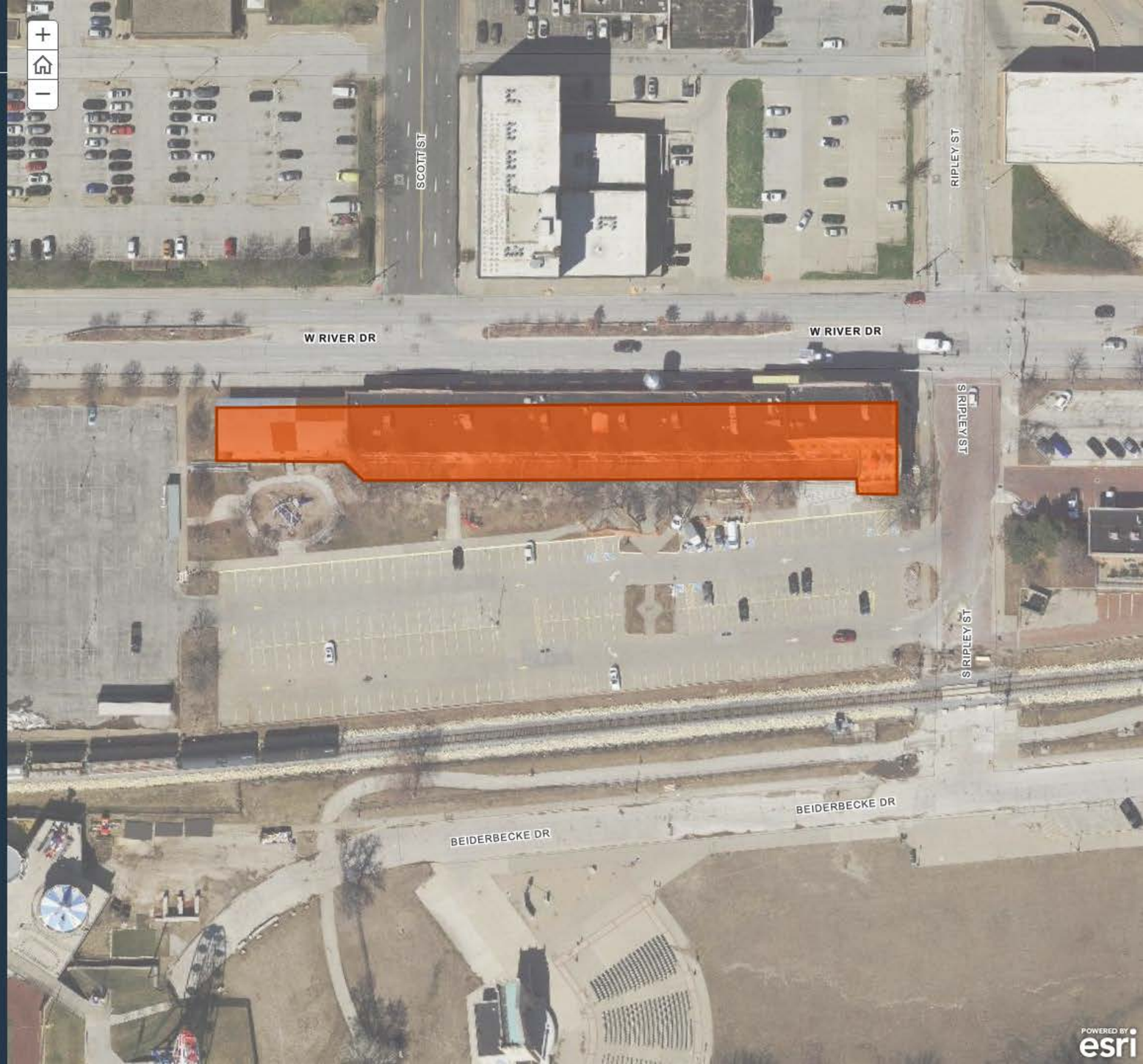
ROOF & GUTTERS
Funding | FY 2023: $125,000

FLORIAN KEEN PARKING LOT ELECTRIFICATION
Funding | FY 2023: $75,000

WINDOW REPLACEMENT
Funding | FY 2024: $25,000

ELECTRICAL UPGRADES
Funding | FY 2024: $25,000

RESTROOM IMPROVEMENTS
Funding | FY 2025: $50,000



City Hall Facility Projects

Category: Facilities Maintenance

Description

Within the six-year proposed capital plan are various repairs and renovations scheduled for City Hall. The projects are listed below:

Projects

EXTERIOR REPAIRS

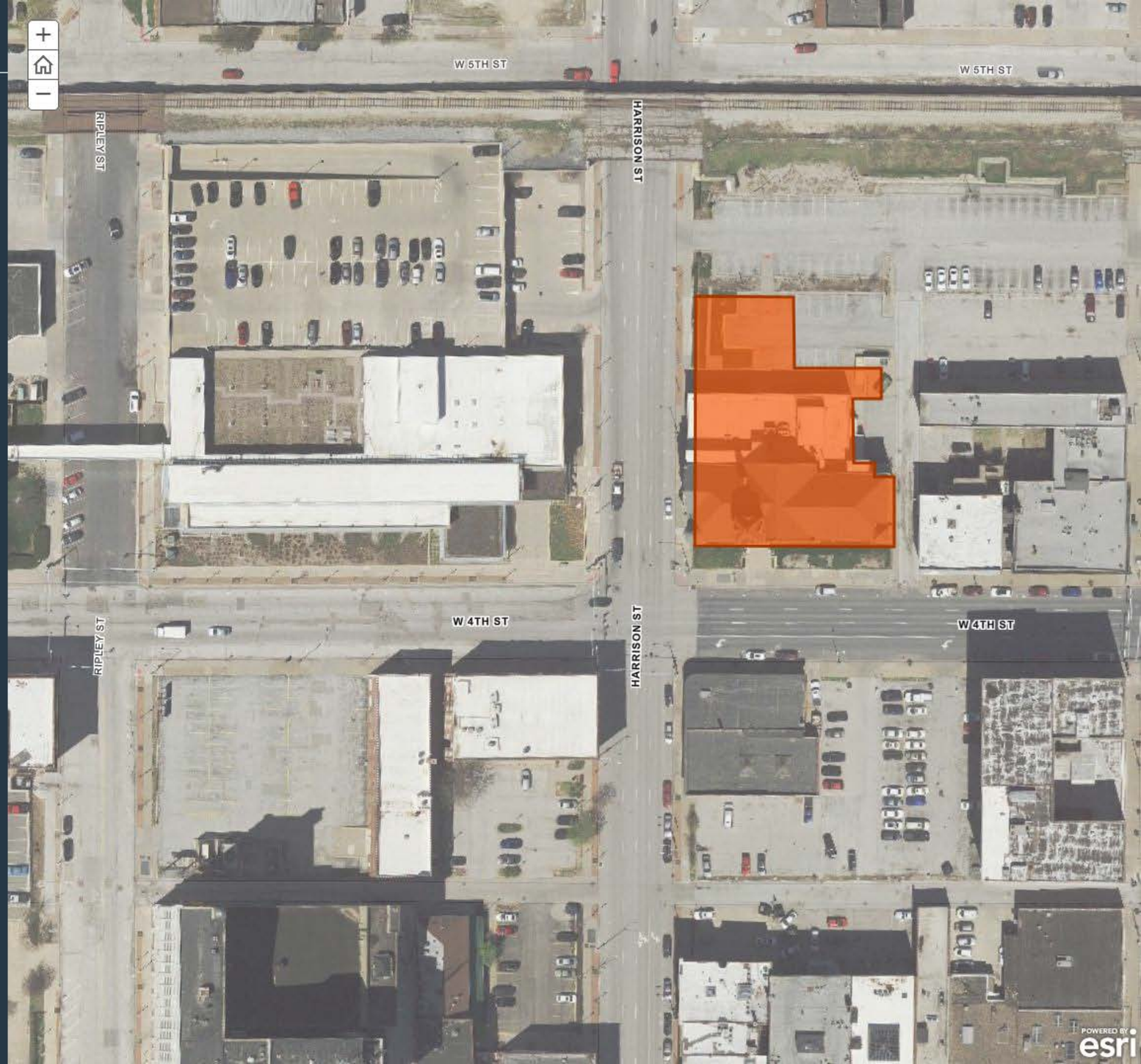
Funding | FY 2023: $200,000

ROOF REPLACEMENT

Funding | FY 2026: $200,000

AIR HANDLER REPLACEMENT

Funding | FY 2027: $300,000



Police Station Facility Projects

Category: Facilities Maintenance

Description

Within the six-year proposed capital plan are various repairs and upgrades scheduled for the Police Station. The projects are listed below:

Projects

PUMP REPLACEMENTS

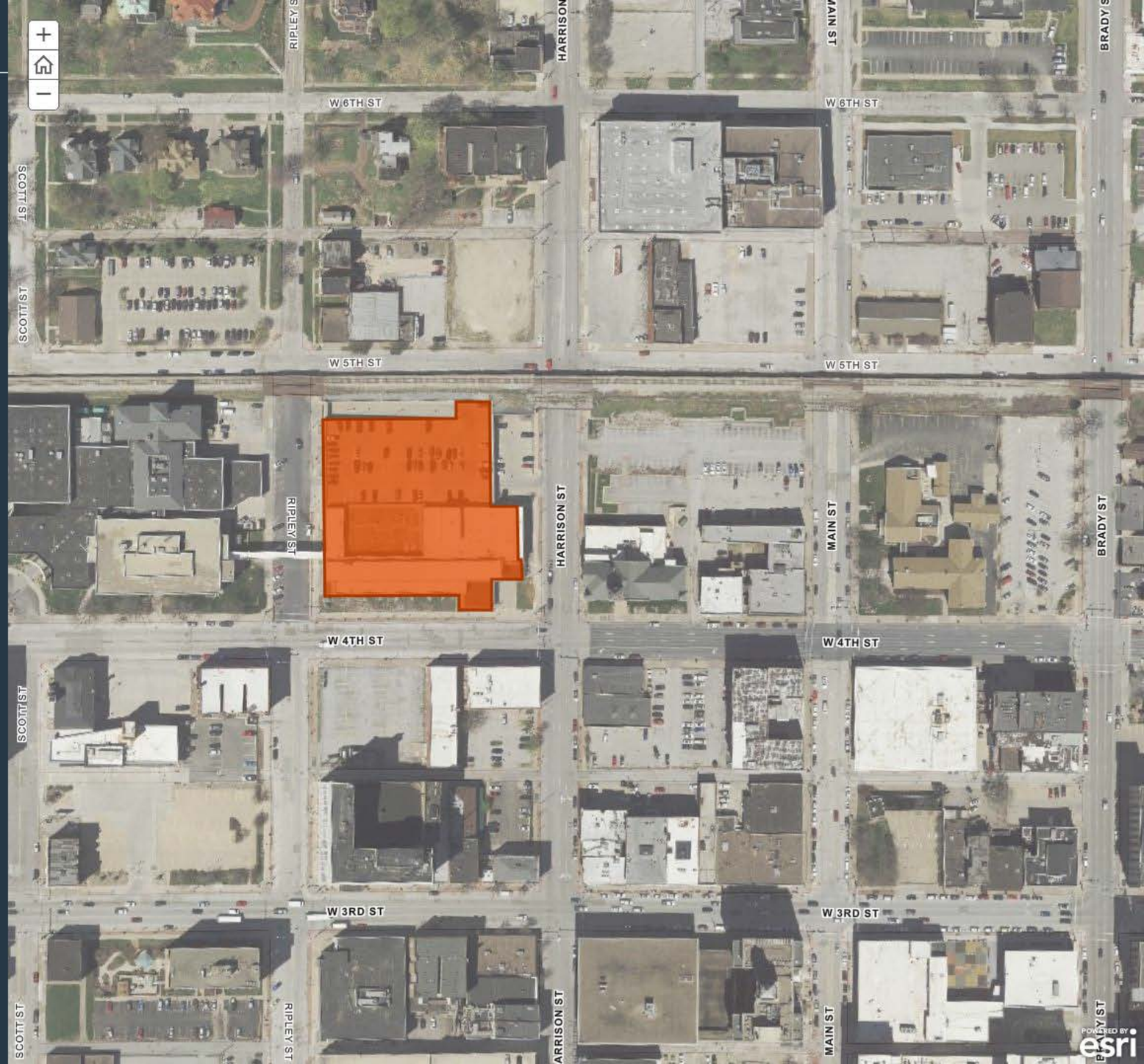
Funding | FY 2023-2028: $300,000

INTERIOR PAINTING & FLOORING

Funding | FY 2027: $80,000

SECURITY ENHANCEMENTS

Funding | FY 2027: $160,000



Library Facility Projects

Category: Facilities Maintenance

Description

Within the six-year proposed capital plan are various repairs and upgrades scheduled for the Main, Eastern and Fairmount libraries. The projects are listed below:

Projects

LIBRARY FURNISHING REPLACEMENT
Funding | FY 2023: $75,000

LIBRARY CARPET REPLACEMENT
Funding | FY 2025: $325,000
Funding | FY 2028: $185,000
TOTAL | $510,000

LIBRARY MEETING ROOM UPGRADES
Funding | FY 2025: $45,000

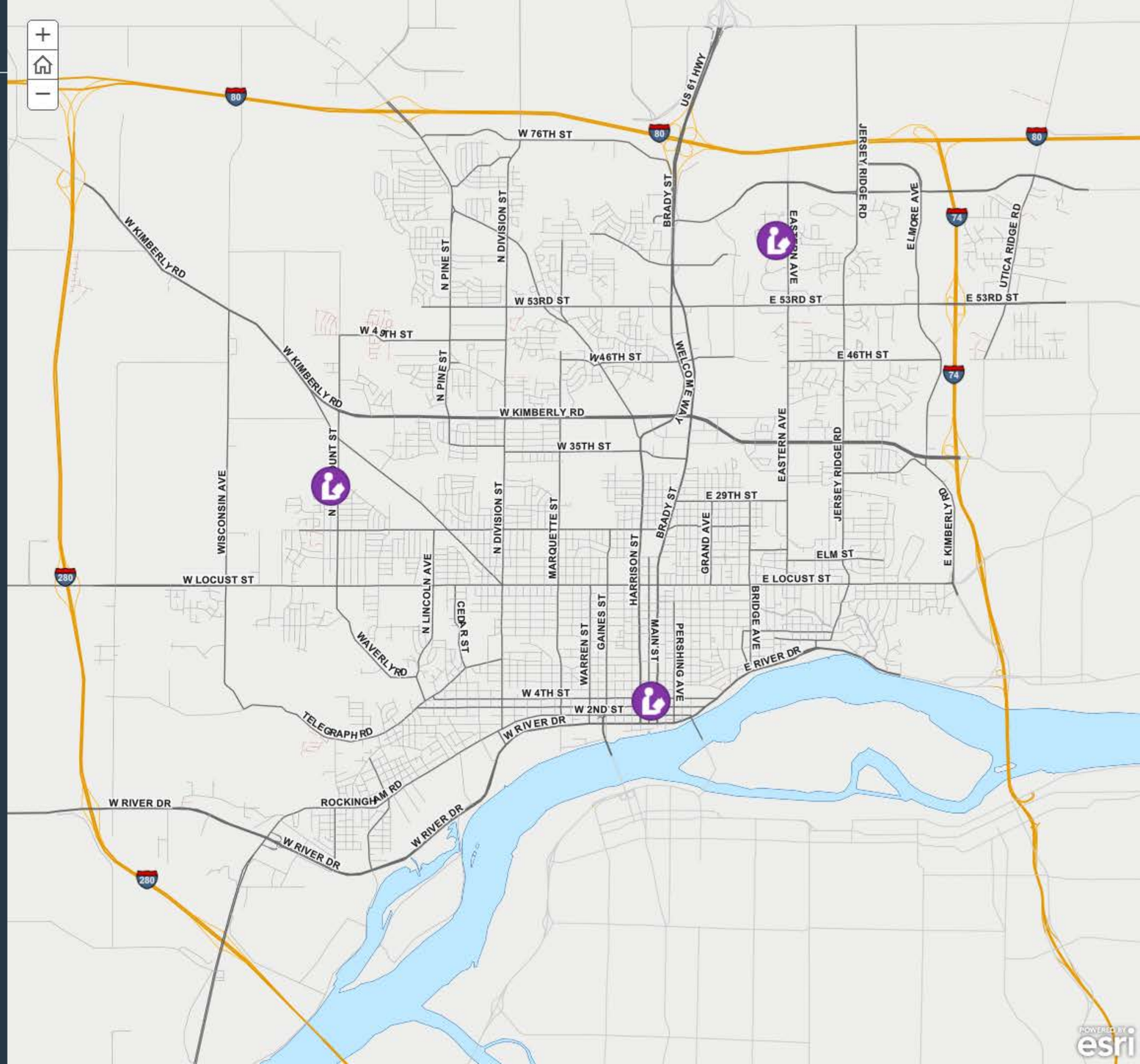
EASTERN GEOTHERMAL REPAIRS
Funding | FY 2026: $40,000

MAIN LIBRARY EXTERIOR PAINTING
Funding | FY 2026: $75,000

FAIRMOUNT ROOF REPLACEMENT
Funding | FY 2026-2027: $259,000

EASTERN ROOF REPLACEMENT
Funding | FY 2027-2028: $285,000

EASTERN MASONRY
Funding | FY 2028: $35,000



Parking Ramp Facility Projects

Category: Facilities Maintenance

Description

Within the six-year proposed capital plan are various repairs and upgrades scheduled for the RiverCenter, Redstone and Harrison parking ramps. The projects are listed below:

Projects

REDSTONE EXTERIOR REPAIRS
Funding | FY 2023-2025: $350,000

STAIRWELL LIGHTING
Funding | FY 2024-2026: $75,000

RIVERCENTER INTERIOR DOOR REPLACEMENT
Funding | FY 2025: $75,000

RIVERCENTER LOBBY DOOR REPLACEMENT
Funding | FY 2025: $75,000

UPPER DECK LIGHTING
Funding | FY 2025: $50,000

SKYWALK AIR HANDLER UNIT REPLACEMENT
Funding | FY 2026-2027: $190,000

RAMP CONCRETE REPAIR PROGRAM
Funding | FY 2026-2028: $1,635,000

Fire Station Facility Projects

Category: Facilities Maintenance

Description

Within the six-year proposed capital plan are various repairs, renovations and equipment scheduled to be replaced at city's fire stationS. The projects are listed below:

Projects

LIFEPAK & LUCAS REPLACEMENT
Funding | FY 2023: $463,000

STATION 4 ROOF REPLACEMENT
Funding | FY 2024: $90,000

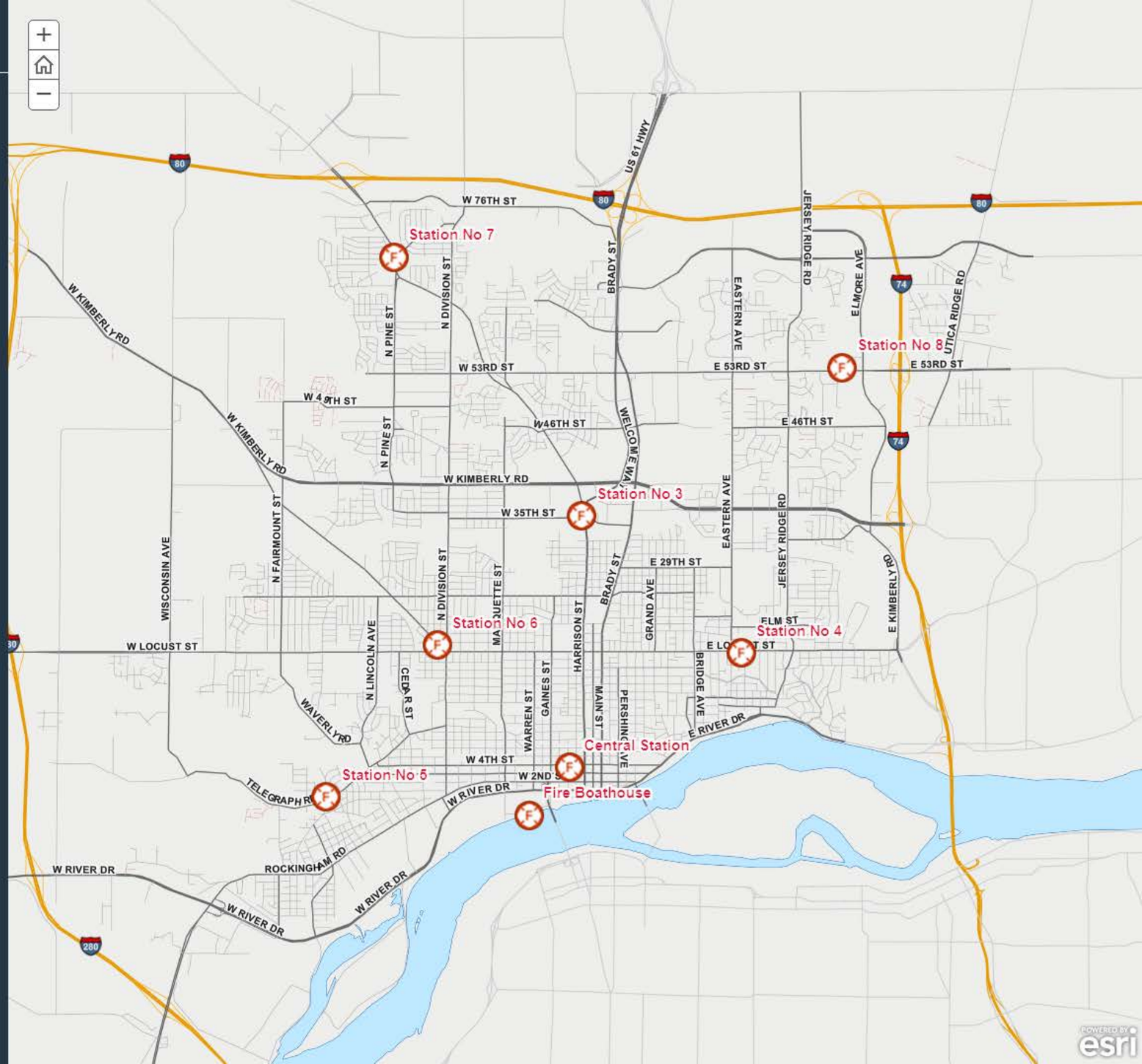
STATION 5 & 8 HVAC REPLACEMENT
Funding | FY 2024: $95,000

STATION 5 & 8 DOOR REPLACEMENT
Funding | FY 2025: $35,000

FIRE BOAT HOUSE PROTECTION
Funding | FY 2025: $150,000

STATION 6 ROOF REPLACEMENT
Funding | FY 2026: $120,000

STATION 6 HVAC REPLACEMENT
Funding | FY 2026: $50,000



Fire Station 3 Relocation

Category: Facilities Maintenance

Description

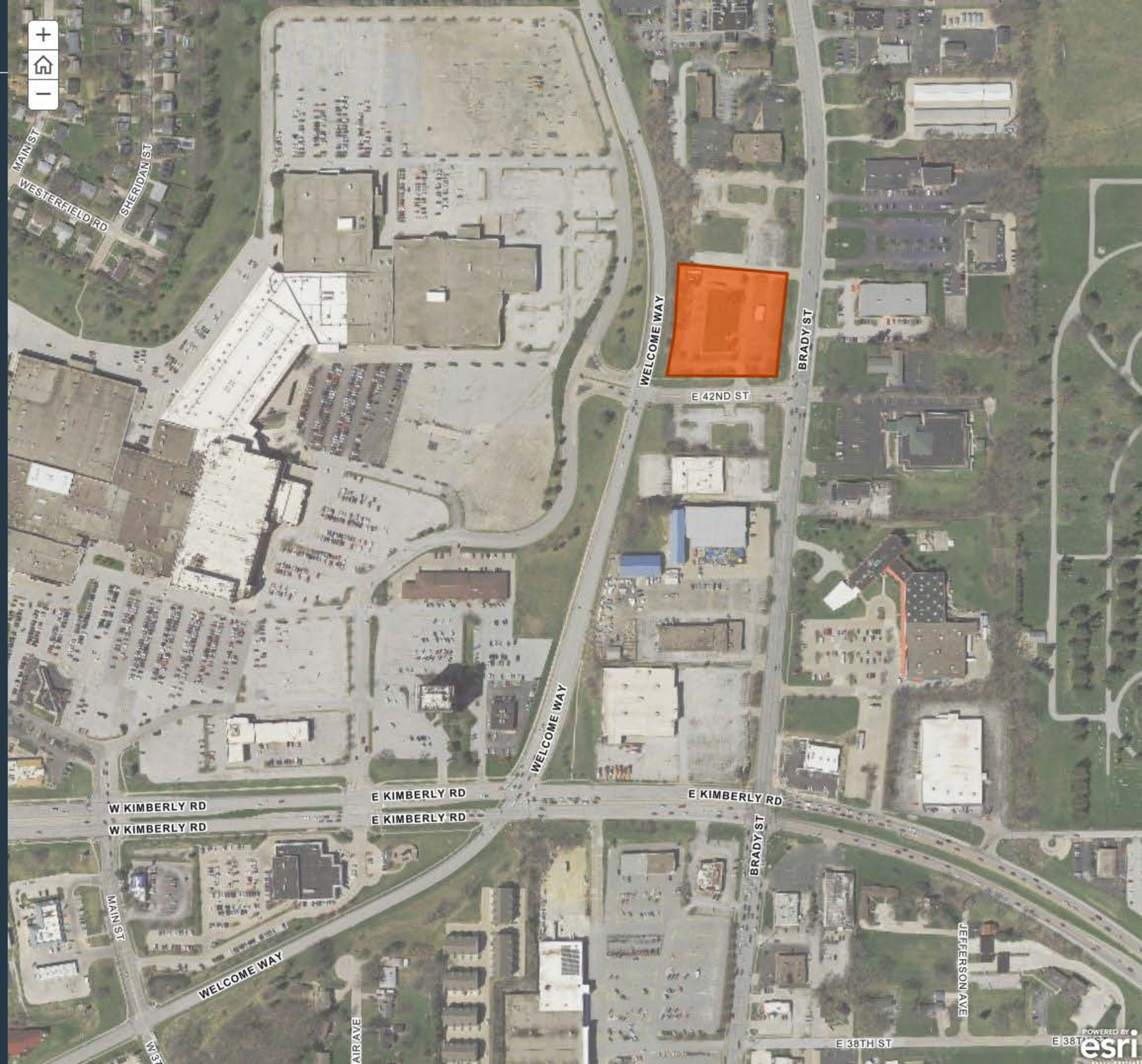
To design and create construction specifications for a new fire station. Relocating Station 3, currently located at the intersection of 35th and Harrison will improve response times.

Funding

FY 2023: $10,000,000

Map

The map indicates the location for the new station.



Auxiliary Services Site | Phase II

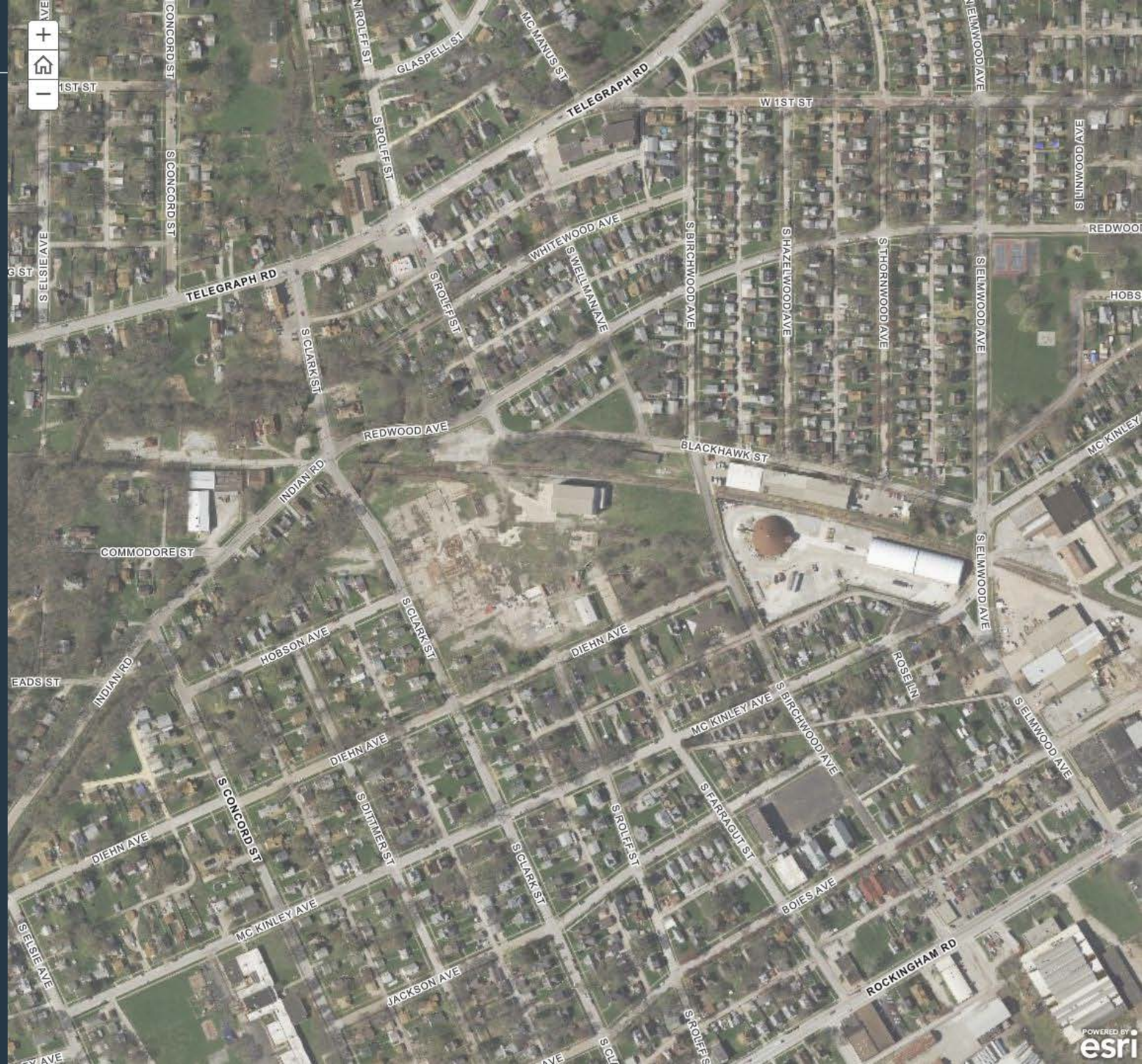
Category: Facilities Maintenance

Description

The construction of a secondary facility at the newly created site for public safety usage.

Funding

FY 2024: $1,200,000



Fleet Equipment Purchases

Category: Fleet

Description

Capital funds are used to augment the city's equipment replacement program, found within its operating budget. The projects listed to the right are those funded through the CIP.

Funding

FY 2023: $2,913,000
FY 2024: $7,925,400
FY 2025: $3,665,000
FY 2026: $4,235,000
FY 2027: $3,325,000
FY 2028: $2,900,000
TOTAL: $24,963,400

PROJECTS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Solid Waste Program	738,000	785,000	920,000	890,000	850,000	950,000
Fire Apparatus & Equipment Program	1,100,000	620,000	1,200,000	1,300,000	325,000	-
Construction Equipment	345,000	325,000	275,000	325,000	325,000	325,000
Compost Endloader Program	-	-	-	365,000	200,000	-
Public Safety Vehicle Program	400,000	400,000	400,000	400,000	500,000	400,000
Ground Maintenance Program	150,000	150,000	150,000	150,000	150,000	150,000
Pothole Repair Equipment	180,000	-	-	-	-	-
Bus Fleet Program	-	5,475,400	450,000	450,000	475,000	475,000
Wheel Loader Program	-	170,000	195,000	195,000	200,000	200,000
Brush Cutter Skid Steer Unit	-	-	-	160,000	-	-
Truck-Mounted Sewer Jetter	-	-	-	-	300,000	-
Mudjacking Equipment	-	-	75,000	-	-	-
Marine 1 Rescue Boat Replacement	-	-	-	-	-	150,000
Asphalt Paving Machine	-	-	-	-	-	250,000
TOTAL	2,913,000	7,925,400	3,665,000	4,235,000	3,325,000	2,900,000

Urban Revitalization Program

Category: General Government

Description

This program provides funding for a continuation of the DREAM project, which is the initial revitalization effort, aimed at attracting home buyers and retaining homeowners by assisting with renovation costs, focusing primarily on exterior work.

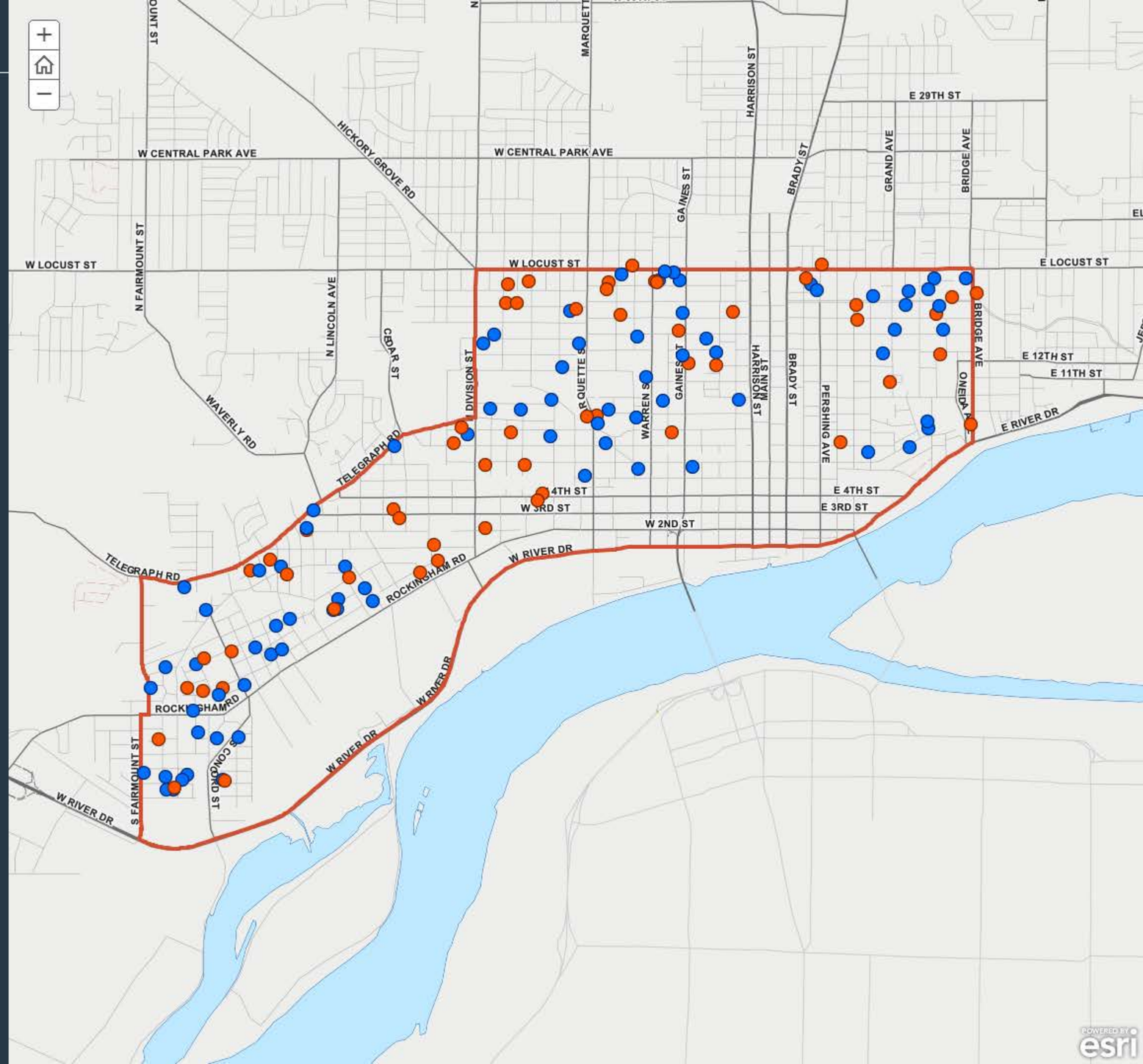
Funding

FY 2023: $1,040,000
FY 2024-2028: $5,480,000
TOTAL: $6,520,000

Map

The locations on the map indicate the properties currently part of the DREAM project since its inception in 2019.

Blue: Projects Selected from 2019 & 2020
Orange: Projects Selected in 2021



Demolition Program

Category: General Government

Description

This is the annual program designed to demolish dilapidated and abandoned homes that are in disrepair throughout the city.

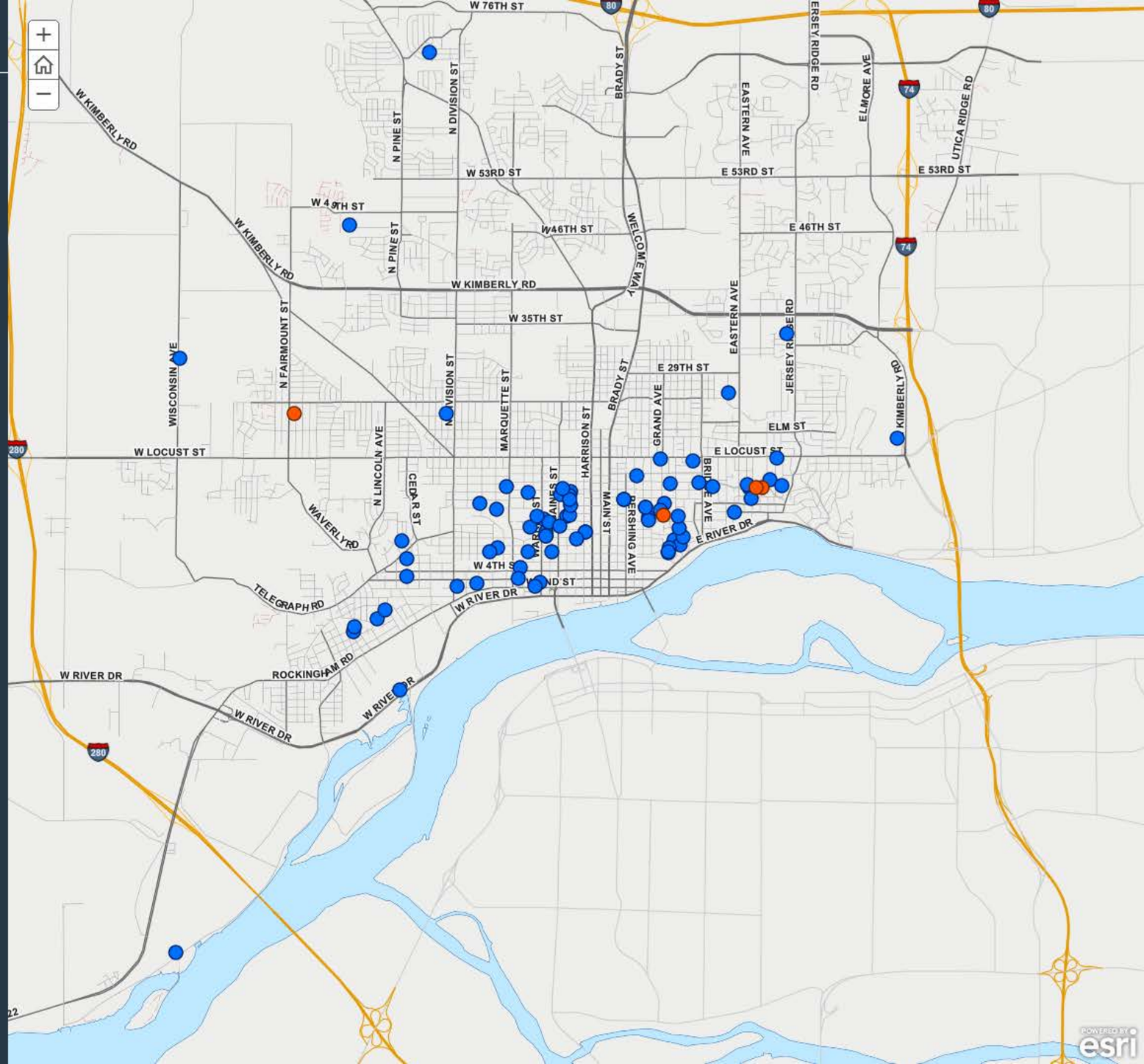
Funding

FY 2023: $200,000
FY 2024-2028: $1,000,000
TOTAL: $1,200,000

Map

The map indicates the number of properties that have been demolished since FY 2016; and the properties that are on the Neighborhood Services Department's list for demolition in the current fiscal year.

Orange: Proposed CY 2022 Projects
Blue: Past Completed Projects



Community Improvement & Support Program

Category: General Government

Description

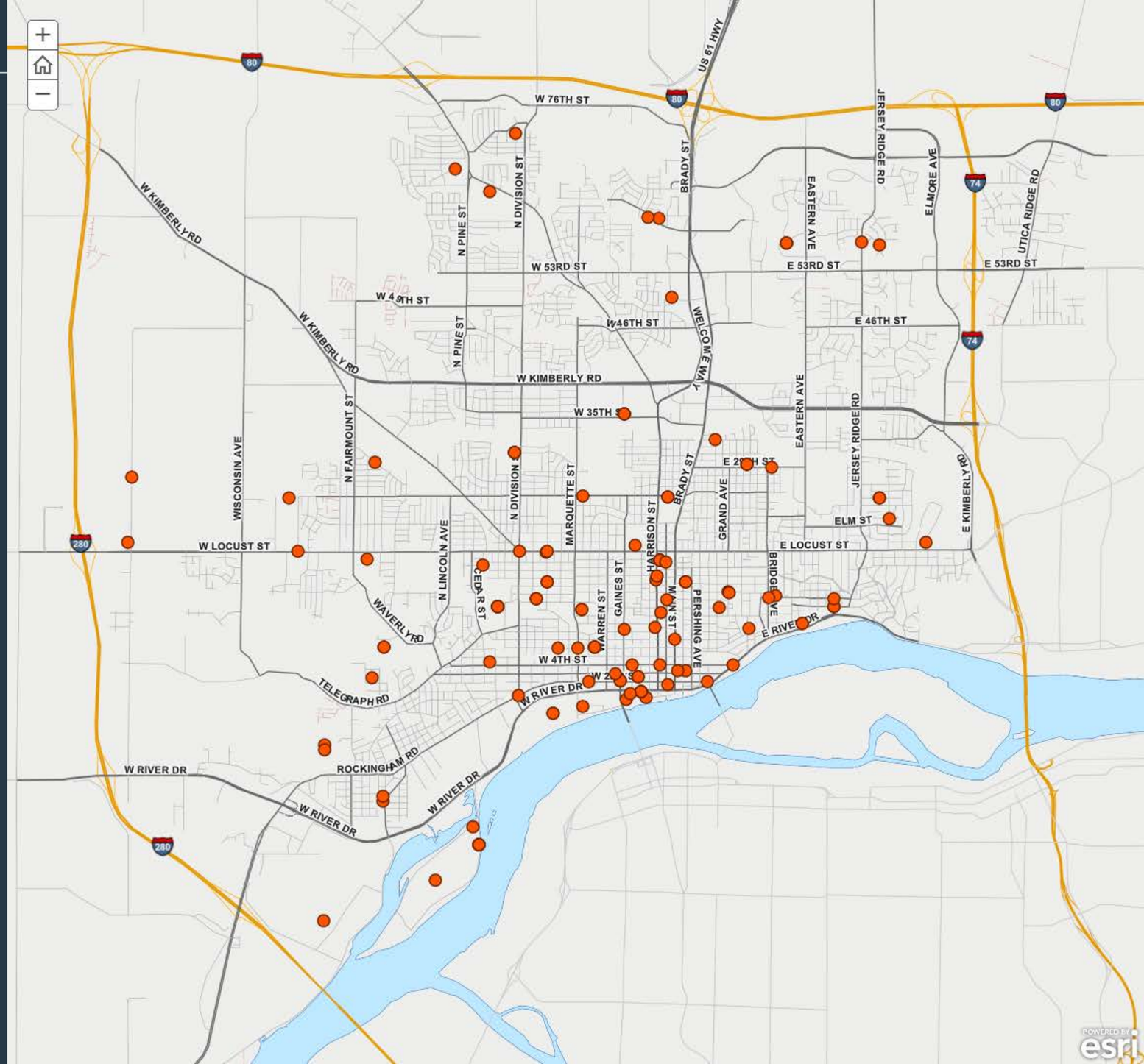
This program allocates up to $5,000 per year to the mayor and aldermen for community improvement and support projects throughout the city.

Funding

FY 2023: $55,000
FY 2024-2028: $275,000
TOTAL: $330,000

Map

The map showcases the location of events and organizations that have received funding from this program since FY 2017.



Tree Maintenance Program

Category: General Government

Description

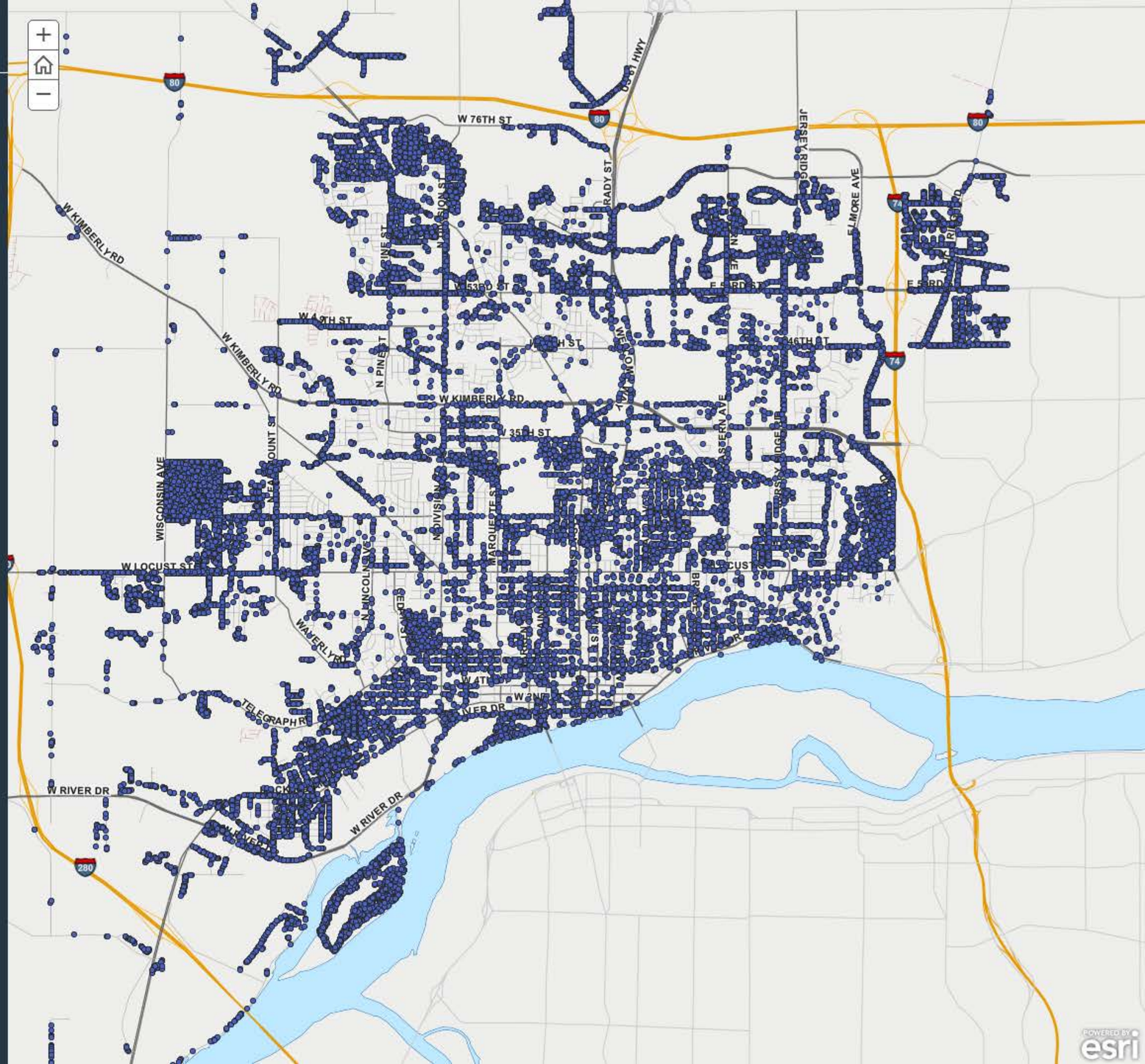
The project is for the replanting of the City's urban forest and the removal of dead or dying trees within the right-of-way or City owned parcels.

Funding

FY 2023: $150,000
FY 2024-2028: $750,000
TOTAL: $900,000

Map

The map indicates the number of trees on public property and city owned right-of-way.



Downtown Streetscape Program

Category: General Government

Description

Installation of streetscaping improvements such as sidewalk, ornamental streetlights, ADA improvements, street trees, furniture and brick pavers in the downtown area. These project's are split funded between the city, adjoining property owners and the Downtown Davenport Partnership.

Funding

FY 2023: $310,000 (City)
FY 2023: $47,274 (Private Contribution)
FY 2024-2028: $720,000 (City)
FY 2024-2028: $360,000 (Private Contribution)
TOTAL: $1,437,274

Map

The map indicates the location of past and current projects.

Orange: CY 2022 Proposed Project
Green: Future Proposed Project
Blue: Past Completed Projects

East Village Projects

Category: General Government

Description

Two projects are included within the six-year plan. The first is to covert and upgrade all of the decorative lighting and fixtures within the East Village and the second is to install streetscaping elements along Mound Street where they do not currently exist.

Projects

LIGHTING UPGRADES
FY 2023: $275,000

STREETSCAPING
FY 2026: $175,000

Map

The map indicates the location of the East Village SSMID.

Library Materials Program

Category: Library Services

Library Materials Program

Category: Library Services

Description

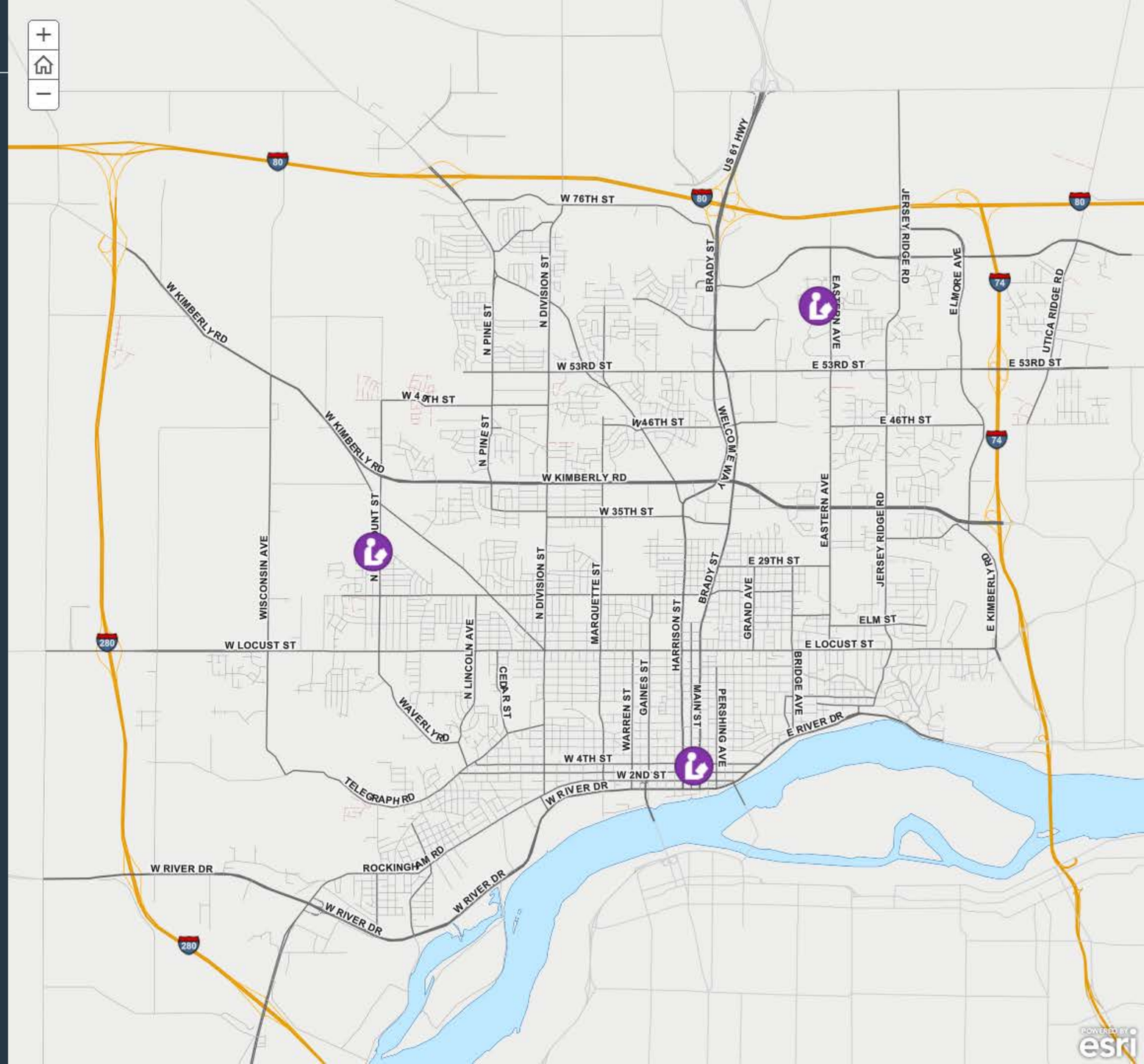
This annual program provides funds for the purchase of books, magazines, CDs and DVDs for all three branches within the public system.

Funding

FY 2023: $415,000

FY 2024-2028: $2,080,000

TOTAL: $2,495,000



Park Development Program

Category: Parks & Recreation

Description

This is an annual program that allows the City Council to allocate funding to specific park projects of their choosing.

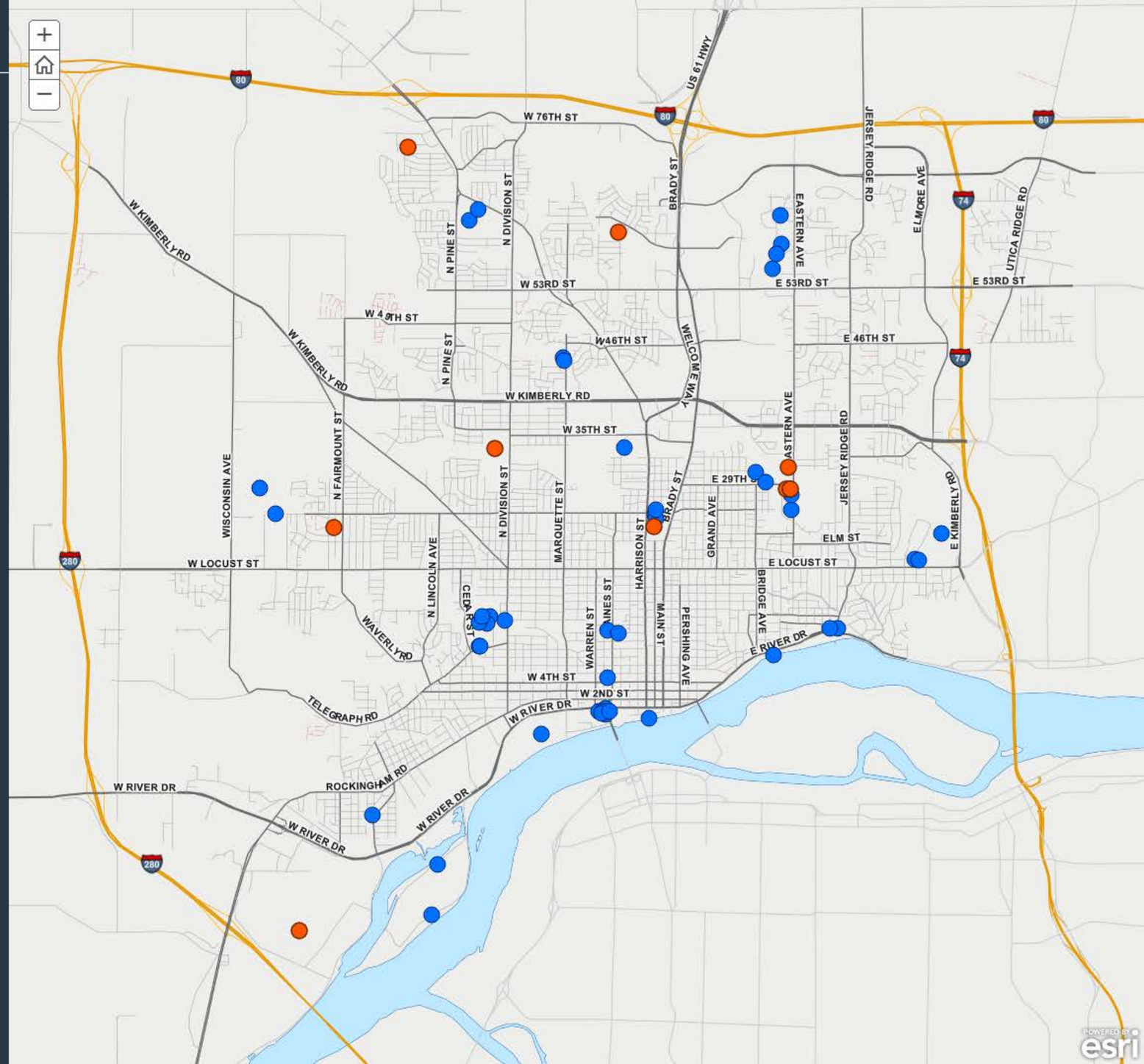
Funding

FY 2023: $350,000
FY 2024-2028: $1,750,000
TOTAL: $2,100,000

Map

The map indicates the number of projects and their location that have been funded through the program since FY 2015.

Orange: Projected Funded in FY 2022
Blue: Past Completed Projects



Playground Replacement Program

Category: Parks & Recreation

Description

This is an annual program provides funding to replace two standard playgrounds or one large specialty playground within the park system.

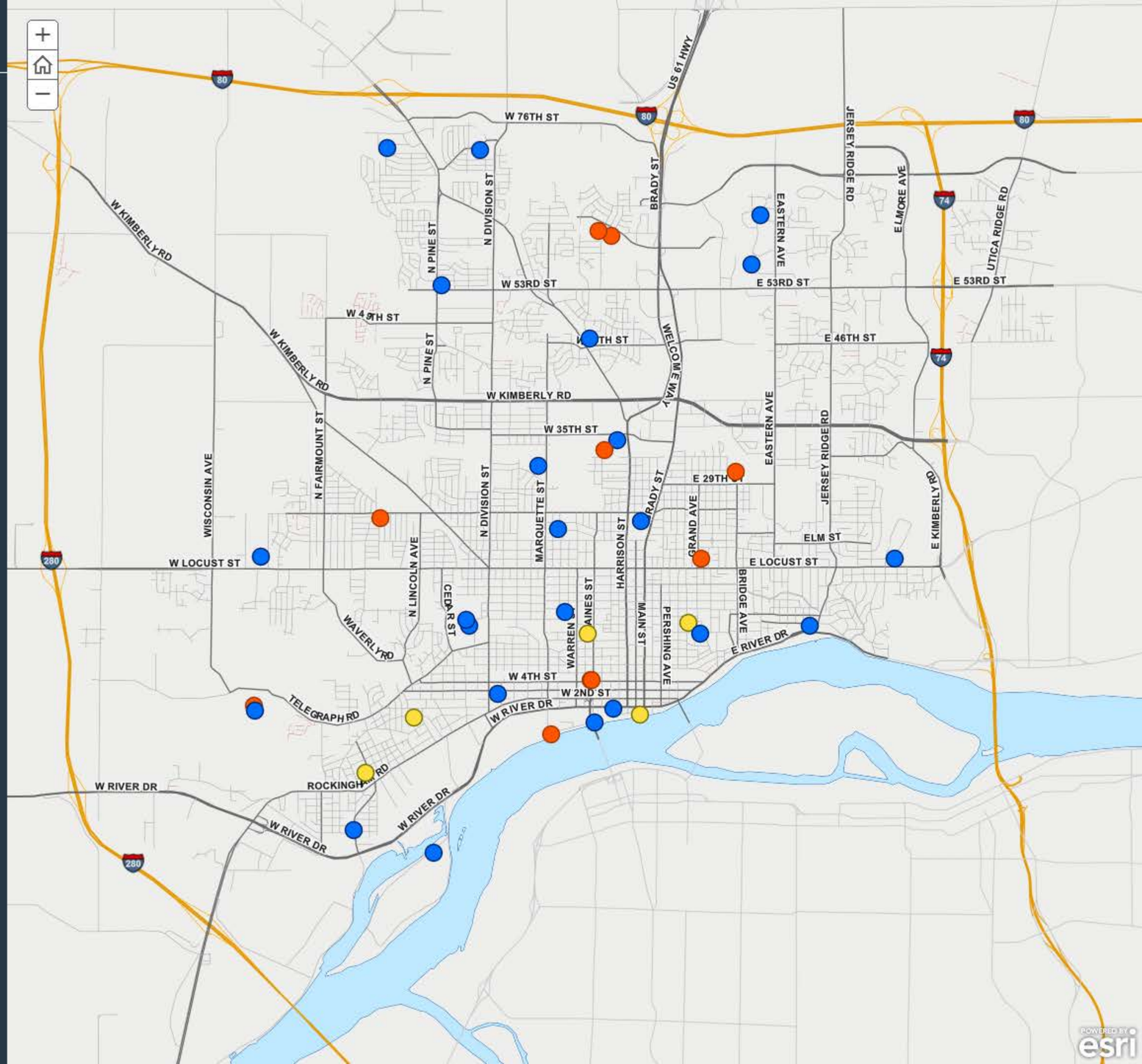
Funding

FY 2024: $170,000
FY 2026: $170,000
FY 2028: $170,000
TOTAL: $510,000

Map

The map indicates the number of playgrounds within the park system, where they are located and which pieces are new, have been replaced or repaired since FY 2015.

Orange: Previously Funded Projects
Yellow: ARPA Funded Projects
Blue: All Other Playgrounds



Duck Creek Park Improvements

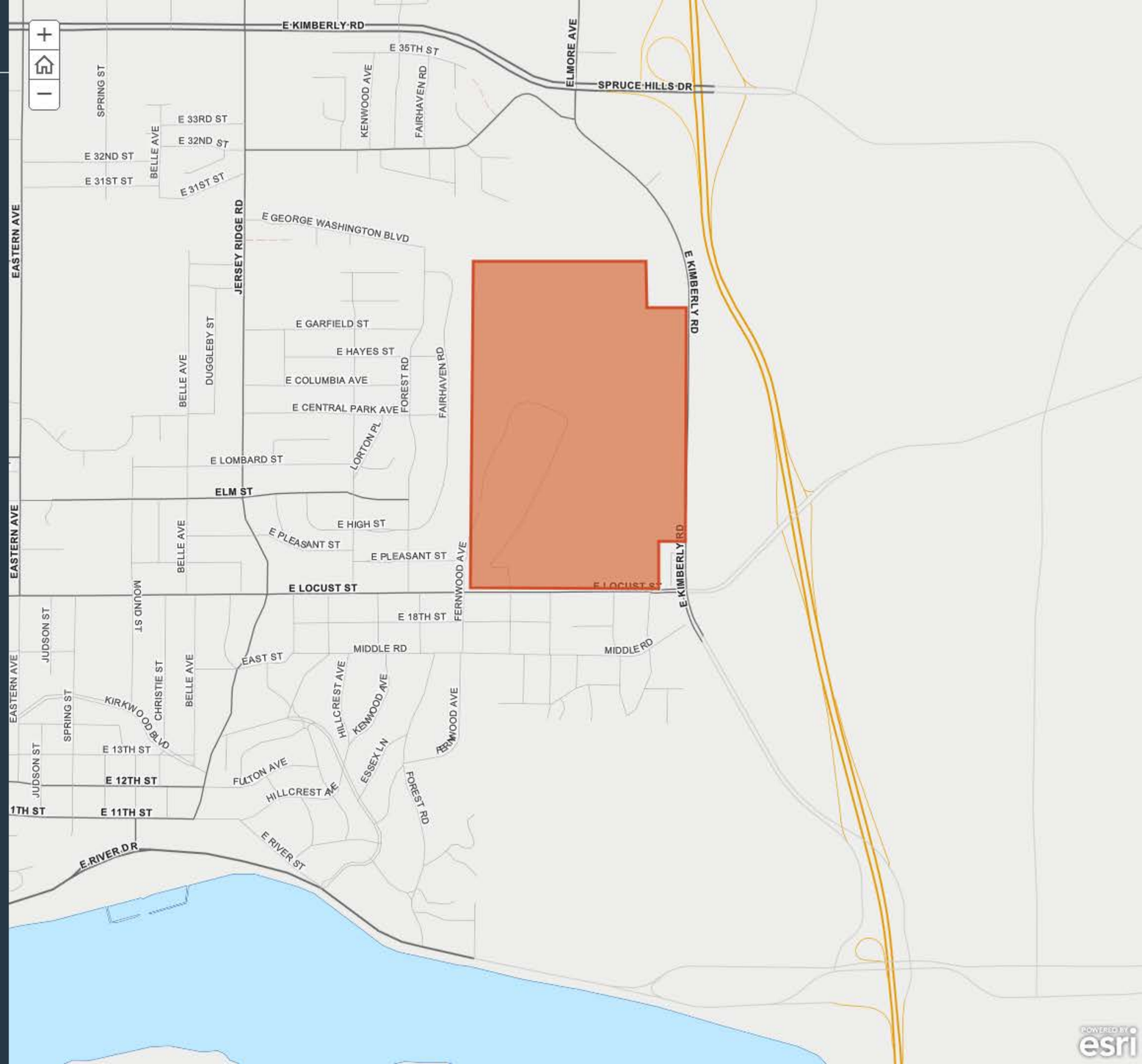
Category: Parks & Recreation

Description

This project has a number of components such as the installation of a regional dog park, pickleball courts, obstacle style course play area along with exterior repairs to the Duck Creek Lodge.

Funding

FY 2023-2024: $500,000



Golf Course Improvements

Category: Parks & Recreation

Description

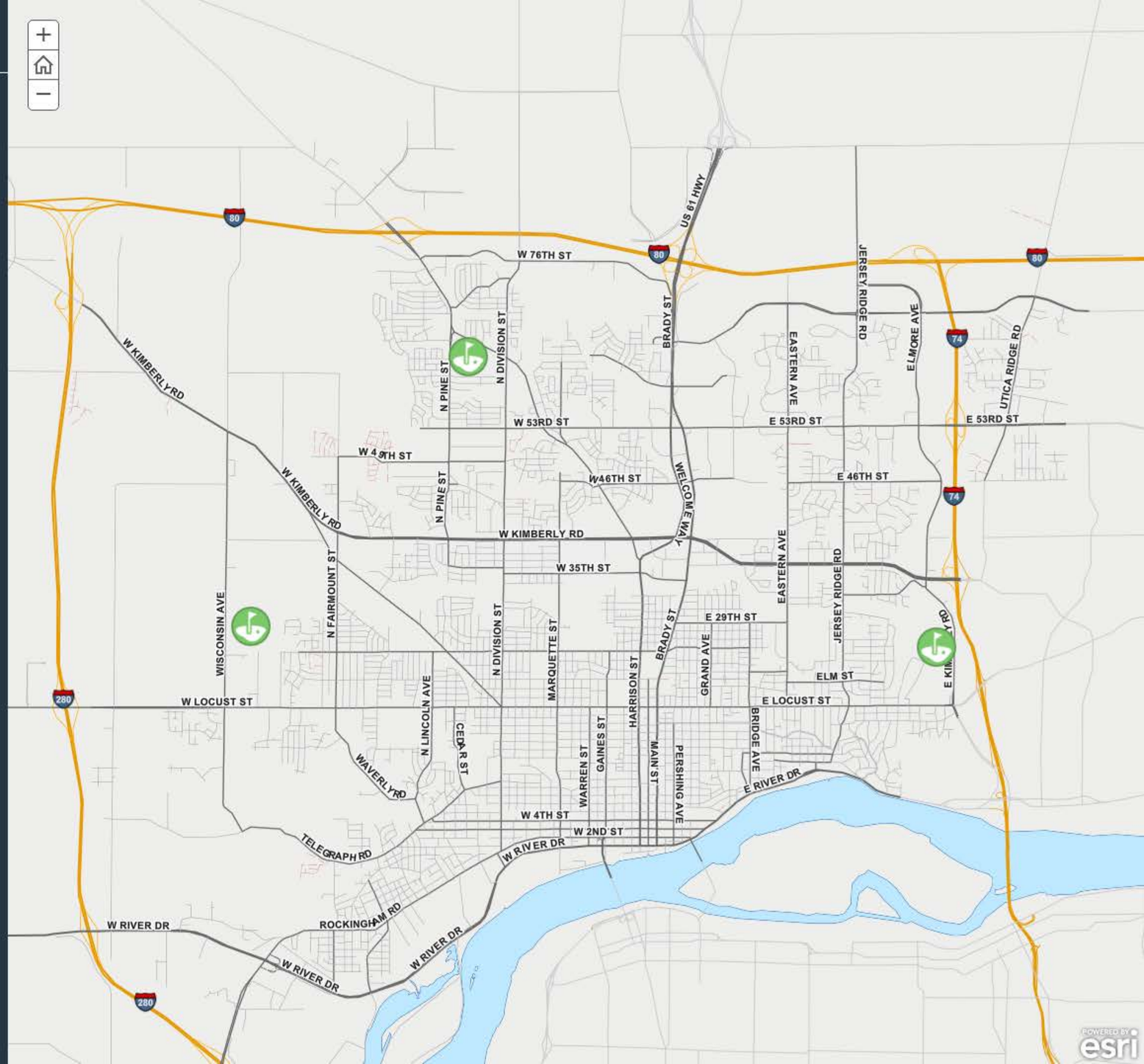
To improve the overall appearance and functionality of the city's three golf courses. The next project will be the extension of the duck creek cart path.

Funding

FY 2023: $225,000

Map

The map indicates the location of the city's three municipal golf courses.



Skate Park Repairs & Pump Track

Category: Parks & Recreation

Description

This project repairs portions of the concrete shell that have started to show signs of deterioration. In addition, it will install a pump track which will provide another unique amenity for this park.

Funding

FY 2023: $300,000

Map

The map indicates the location of the Skate Park.

Swimming Pool Improvements

Category: Parks & Recreation

Description

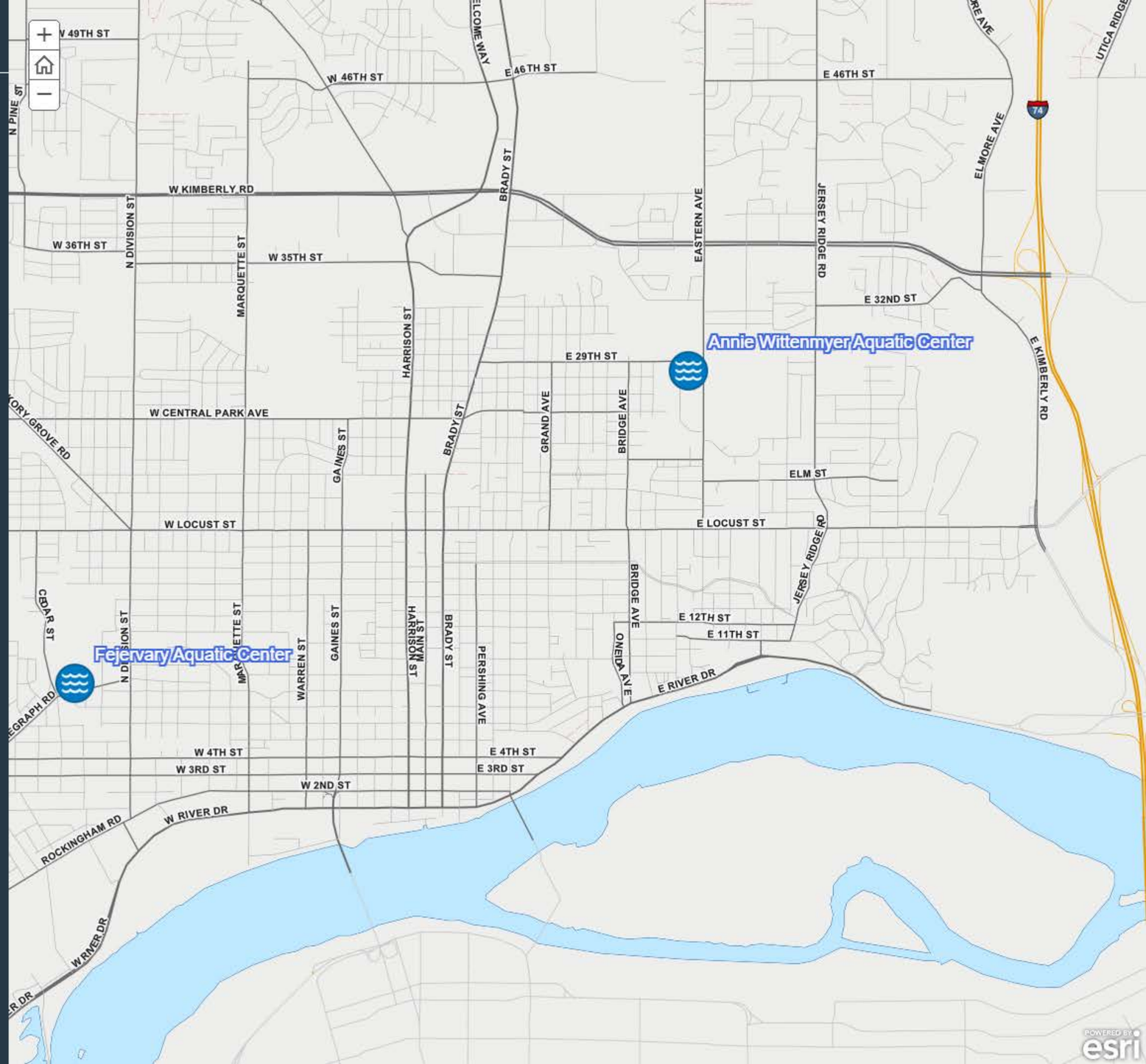
Enhancements are needed at the city's acquatic facilities to continue to make them attractive amenities for residents. These enhancements include: a climbing wall, replacement of spray features, new splash pads and behind the scene equipment such as an upgrade to the disinfectant system.

Funding

FY 2025: $500,000

Map

The map indicates the location of the city's two swimming pool facilities.



Park Amenity ADA Access Program

Category: Parks & Recreation

Description

The program provides funding to create ADA access to city park amenities. This includes sidewalks to playgrounds, shelters and restrooms where the infrastructure did not exist.

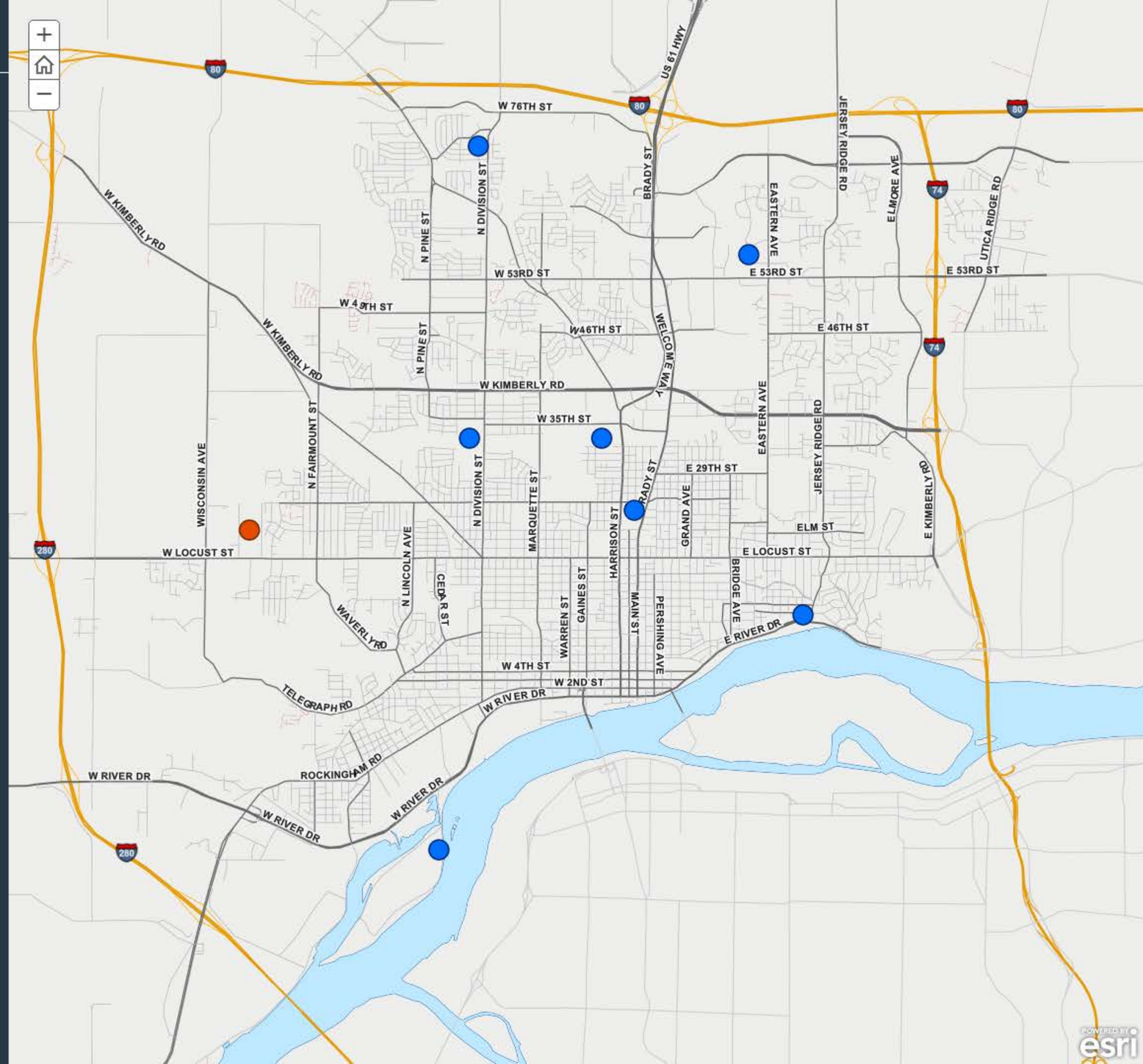
Funding

FY 2024: $300,000
FY 2026: $300,000
FY 2028: $300,000
TOTAL: $900,000

Map

The map indicates the locations where ADA infrastructure has been installed within city-owned parks as well as projects that will be considered utilizing existing year funds.

Orange: CY 2022 Project
Blue: Past Completed Projects



Creating Connections Program

Category: Multi-Modal Transportation

Description

This program creates new sidewalks as well as replace damaged or missing sidewalks as part of the city's 50/50 residential repair program.

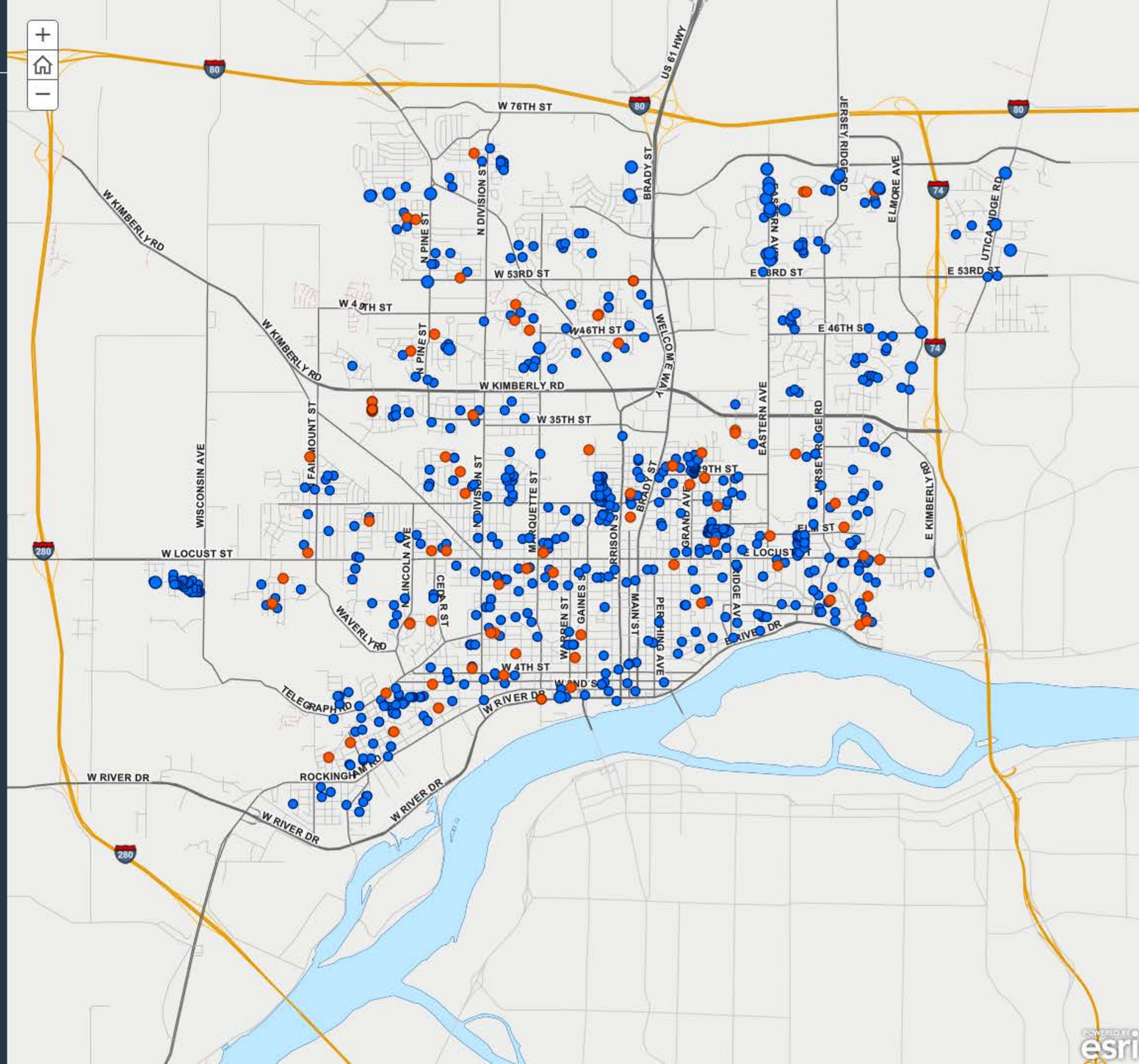
Funding

FY 2023: $600,000
FY 2024-2028: $3,300,000
TOTAL: $3,900,000

Map

The map indicates the locations where residents have utilized the 50/50 repair program since FY 2016.

Orange: CY 2021 Program
Blue: Past Completed Projects



Civic Access Program

Category: Multi-Modal Transportation

Description

The installation or repair of ADA ramps throughout the city.

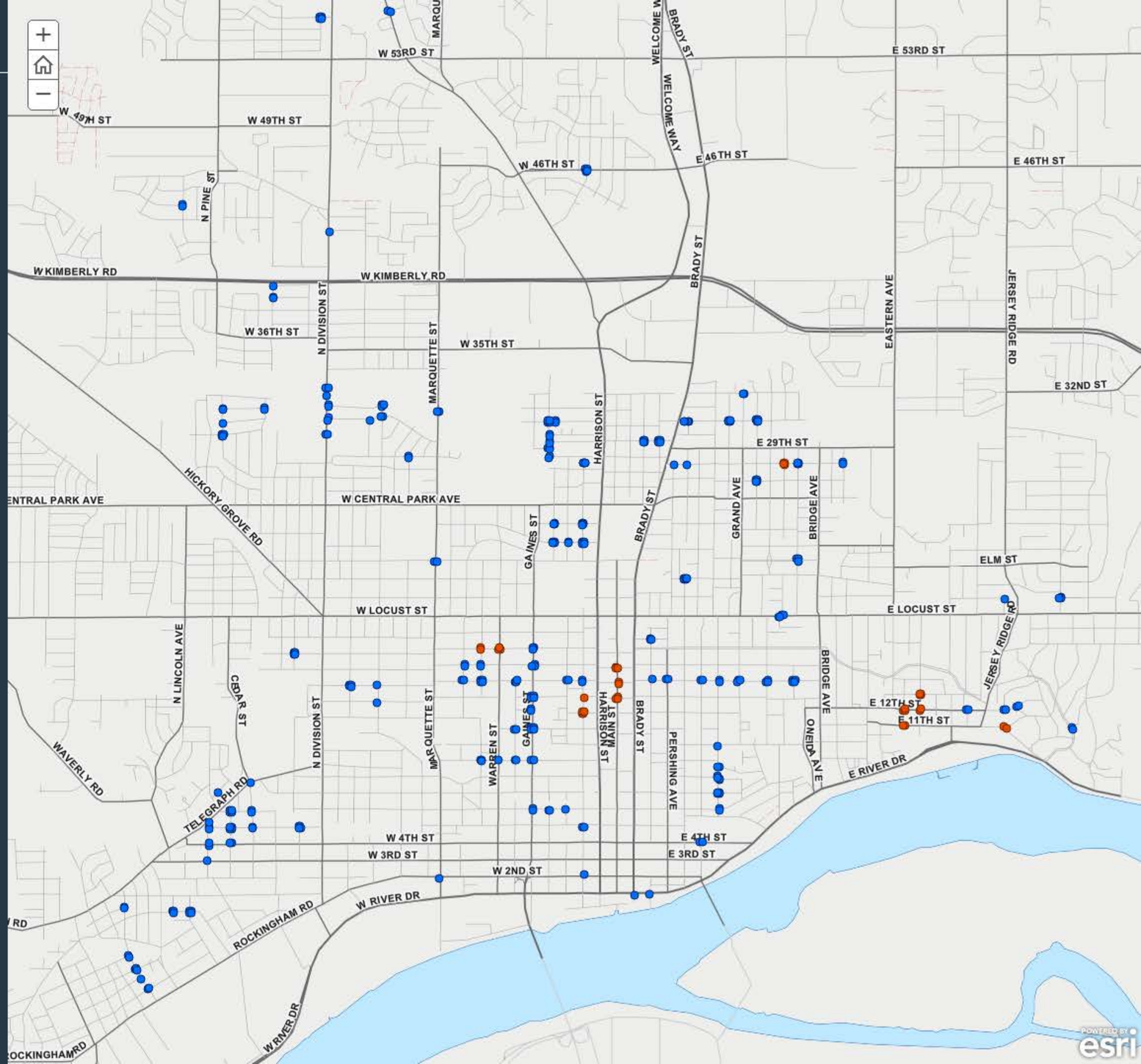
Funding

FY 2023: $250,000
FY 2024-2028: $500,000
TOTAL: $750,000

Map

The map indicates the locations where the city has repaired or installed new ADA ramps in the City of Davenport.

Orange: CY 2021/2022 Program
Blue: Past Completed Projects



West Loop Trail

Category: Multi-Modal Transportation

Description

Phase I will construct a ten foot shared-use-trail that extends the Duck Creek Trail from its current western most terminus in Emeis Park and continue it south to Locust Street and then west to Wisconsin Avenue. Phase II will continue the shared-use-trail on Wisconsin from Locust to W. 11th. The goal of the overall West Loop project, which will be completed in multiple phases, is to connect the Duck Creek Trail to the Riverfront Trail.

Projects

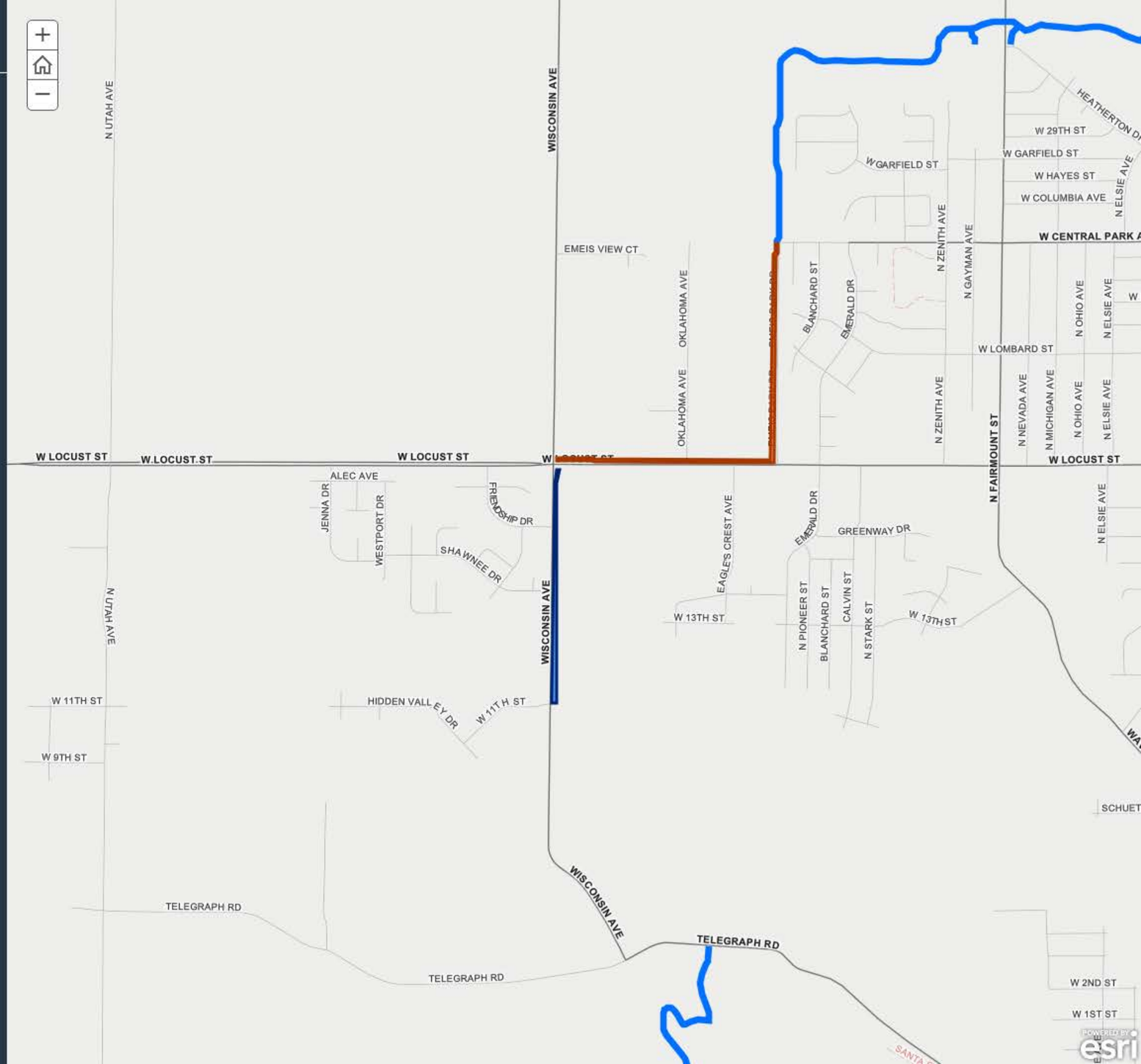
PHASE I
FY 2023: $150,000 (City)
FY 2023: $522,770 (Fed. Grant)
TOTAL: $672,770

PHASE II
FY 2025-2026: $168,588 (City)
FY 2026: $554,350 (Fed. Grant)
TOTAL: $722,938

Map

The map showcases the proposed scope of the trail extension.

Orange: Phase I
Blue: Phase II
Light Blue: Existing Trail System



Recreational Path Reconstruction Program

Category: Multi-Modal Transportation

Description

Sectional repairs and upgrades of the Duck Creek and Riverfront multi-use recreational trails.

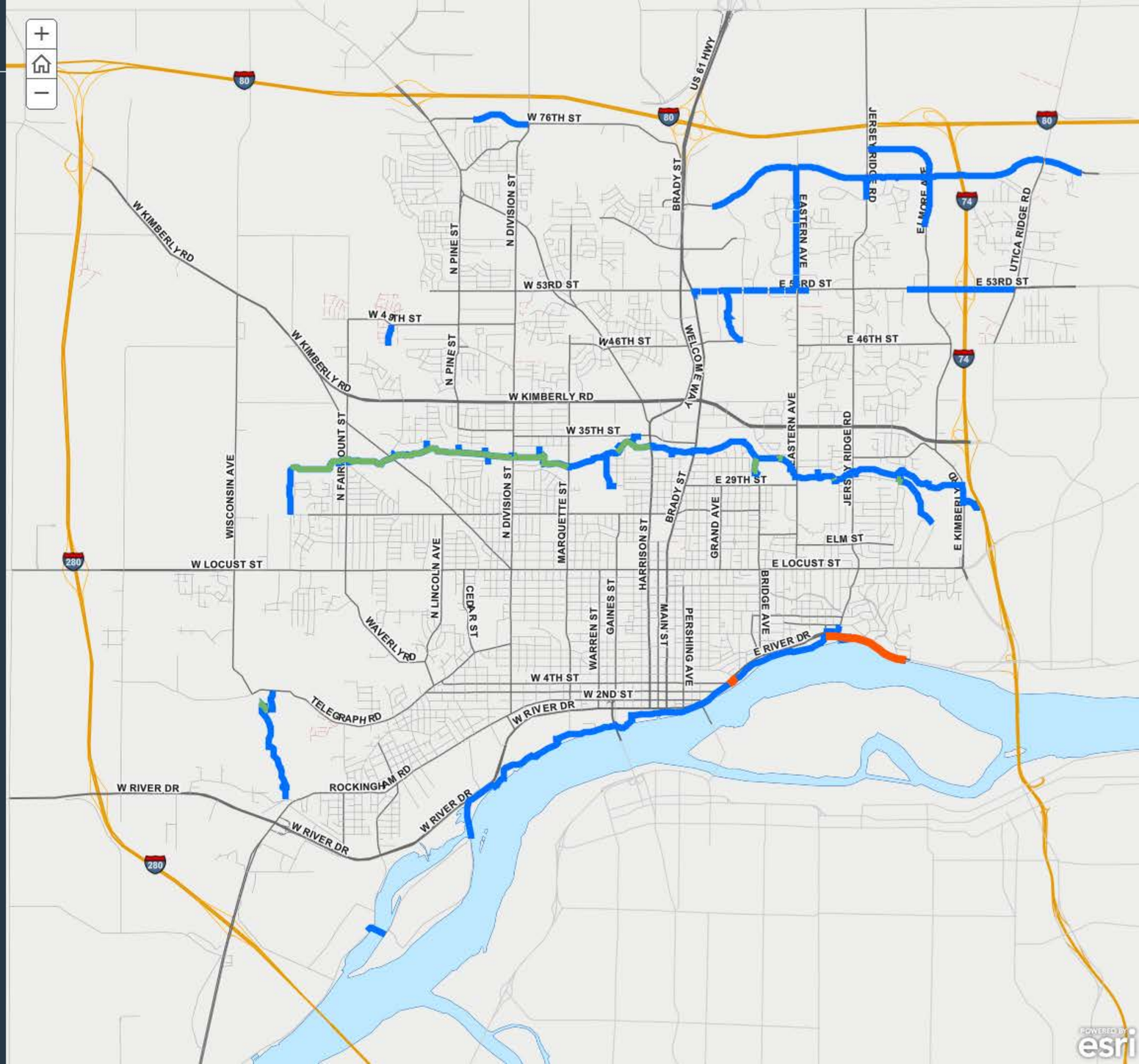
Funding

FY 2023: $250,000
FY 2025: $250,000
FY 2027: $250,000
TOTAL: $750,000

Map

The map indicates the locations where the city has resurfaced or repaired sections of its multi-use recreational trails.

Orange: CY 2022 Proposed Project
Blue: Past Completed Projects



Public and Traffic Safety Camera Program

Category: Public Safety

Description

The expansion of the city's video camera program. Cameras are placed on intersections to provide date and recordings to the Police Department for public safety purposes, along allowing the Traffic Engineering Division the ability to study traffic flow and record annual average daily traffic.

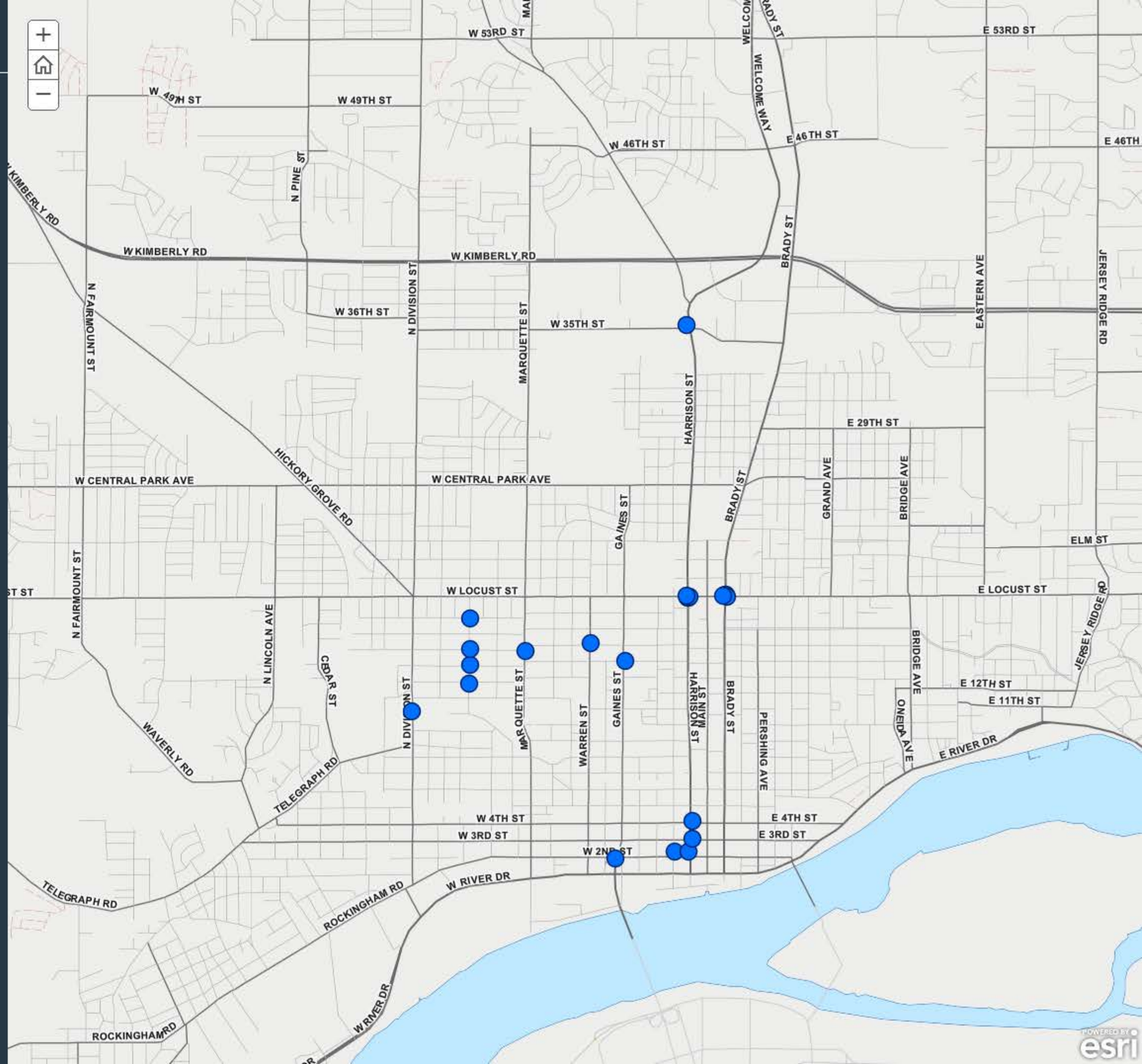
Funding

FY 2023: $100,000
FY 2024-2028: $500,000
TOTAL: $600,000

Map

The map indicates the location of outdoor public safety cameras.

Blue: Past Completed Projects



RiverCenter/Adler Facility Projects

Category: Rivercenter/Adler

Description

Within the six-year proposed capital plan are various repairs and upgrades scheduled for the RiverCenter and Adler Theatre facilities. The projects are listed below:

Projects

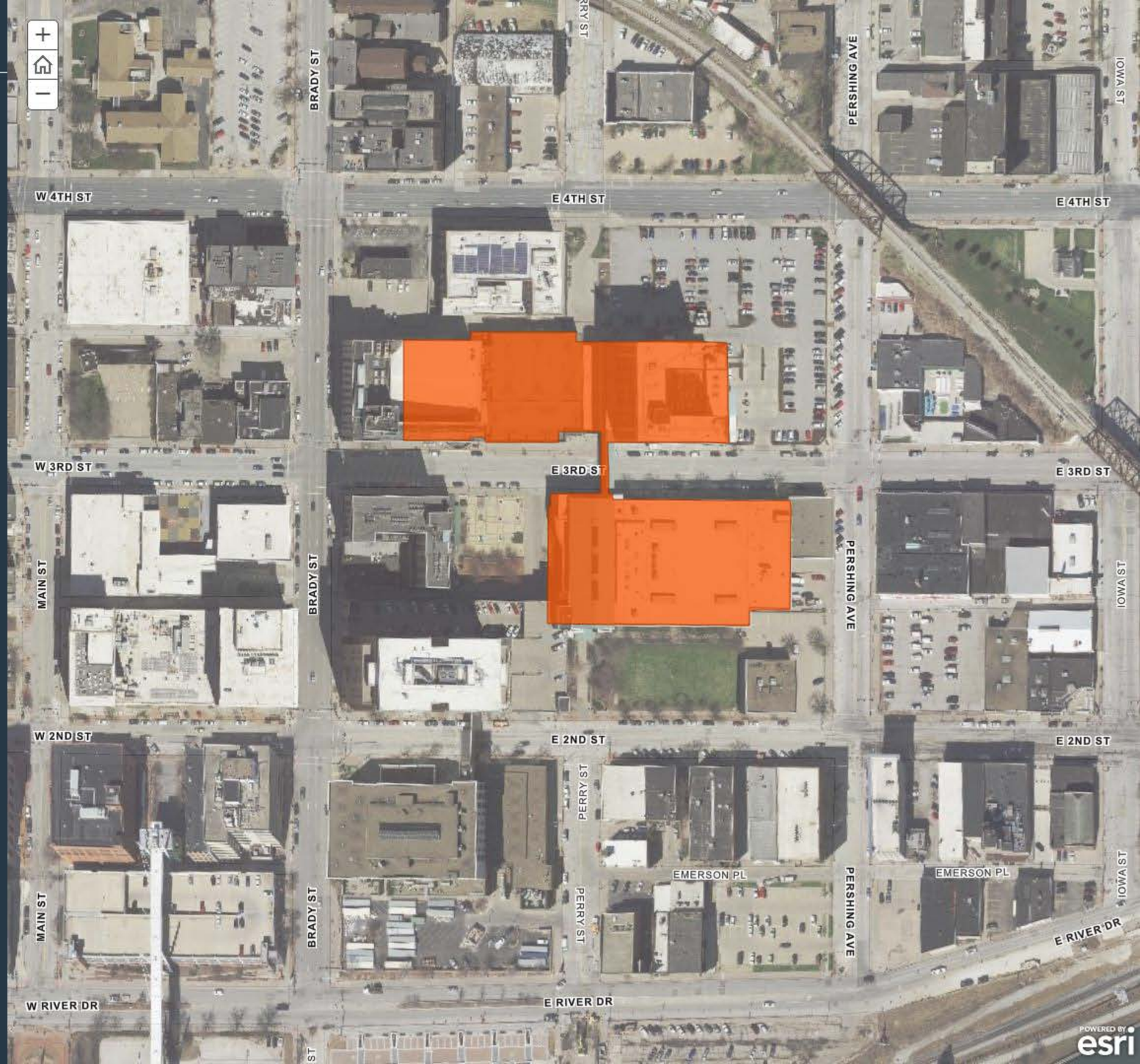
RIVERCENTER RENOVATION
Funding | FY 2023: $400,000

ADLER THEATRE ROOF REPLACEMENT
Funding | FY 2024: $125,000

ADLER THEATRE RESTROOM UPGRADES
Funding | FY 2024: $200,000

RIVERCENTER EQUIPMENT UPGRADES
Funding | FY 2024-2028: $450,000

ADLER THEATRE PLASTER/PAINT REPAIR
Funding | FY 2025-2027: $975,00



Flood Resiliency Program

Category: Riverfront

Description

The 2021 Mississippi River Flood Resiliency Plan identifies various strategies and projects that will assist the City in mitigating flooding up to river stage 22. The programs listed below provide funding to start this process.

Projects

STRUCTURAL SOLUTION
FY 2023: $1,000,000
FY 2024-2028: $5,000,000
TOTAL: $6,000,000

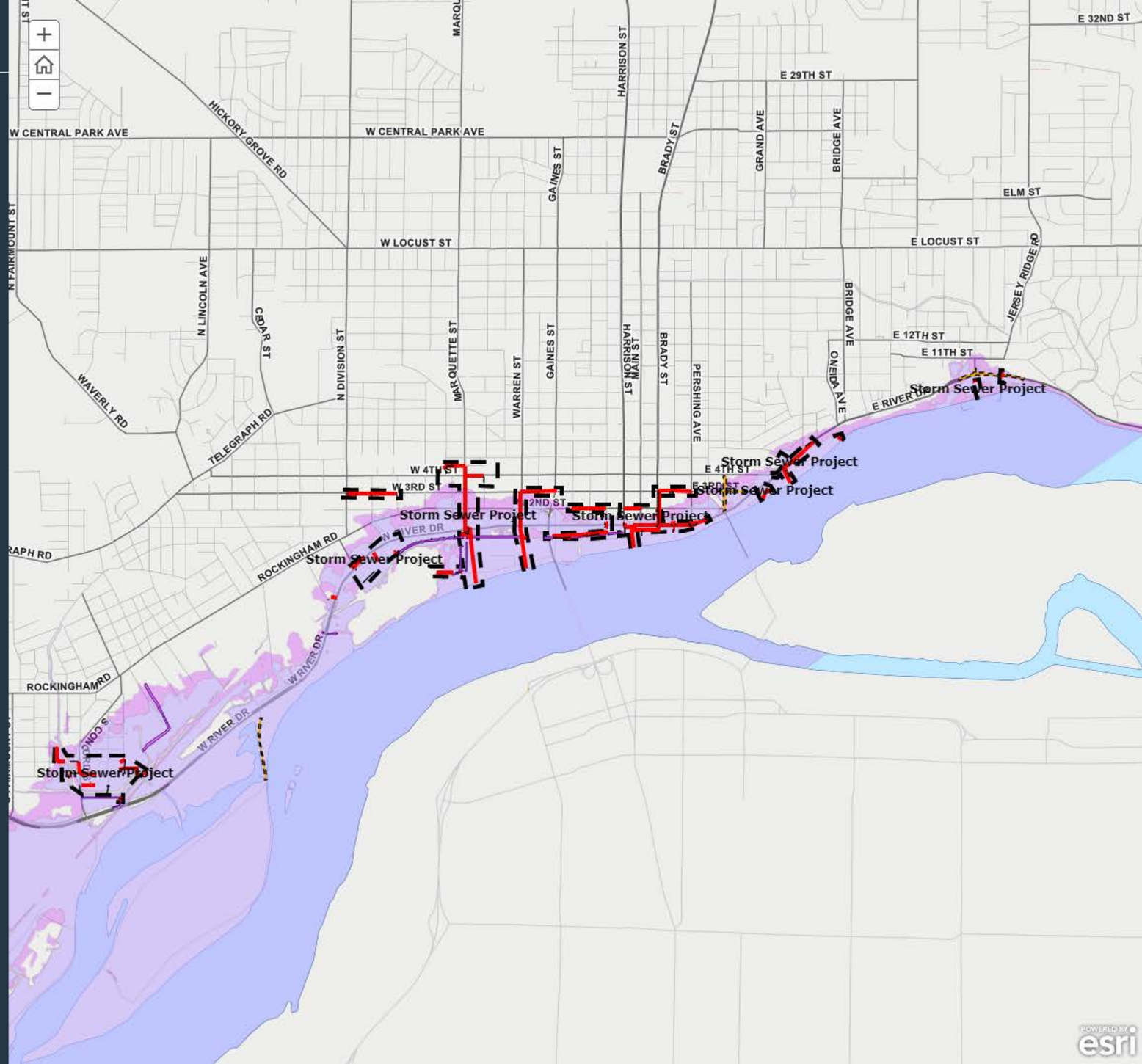
NON-STRUCTURAL PROGRAM
FY 2024-2028: $2,500,000

CREDIT ISLAND CAUSEWAY HYDRAULIC STUDY
FY 2024: $150,000

PUBLIC FACILITIES PROGRAM
FY 2027-2028: $600,000

Map

The map indicates the proposed areas for Phase I of the structural program.



Contract Sewer Repair Program

Category: Sanitary Sewer

Description

This is an annual program to repair failed sanitary and storm sewer mains. The emphasis of the program is to contract out emergency point repairs in order to supplement in-house efforts, reducing the time needed to eliminate sewer related sink holes.

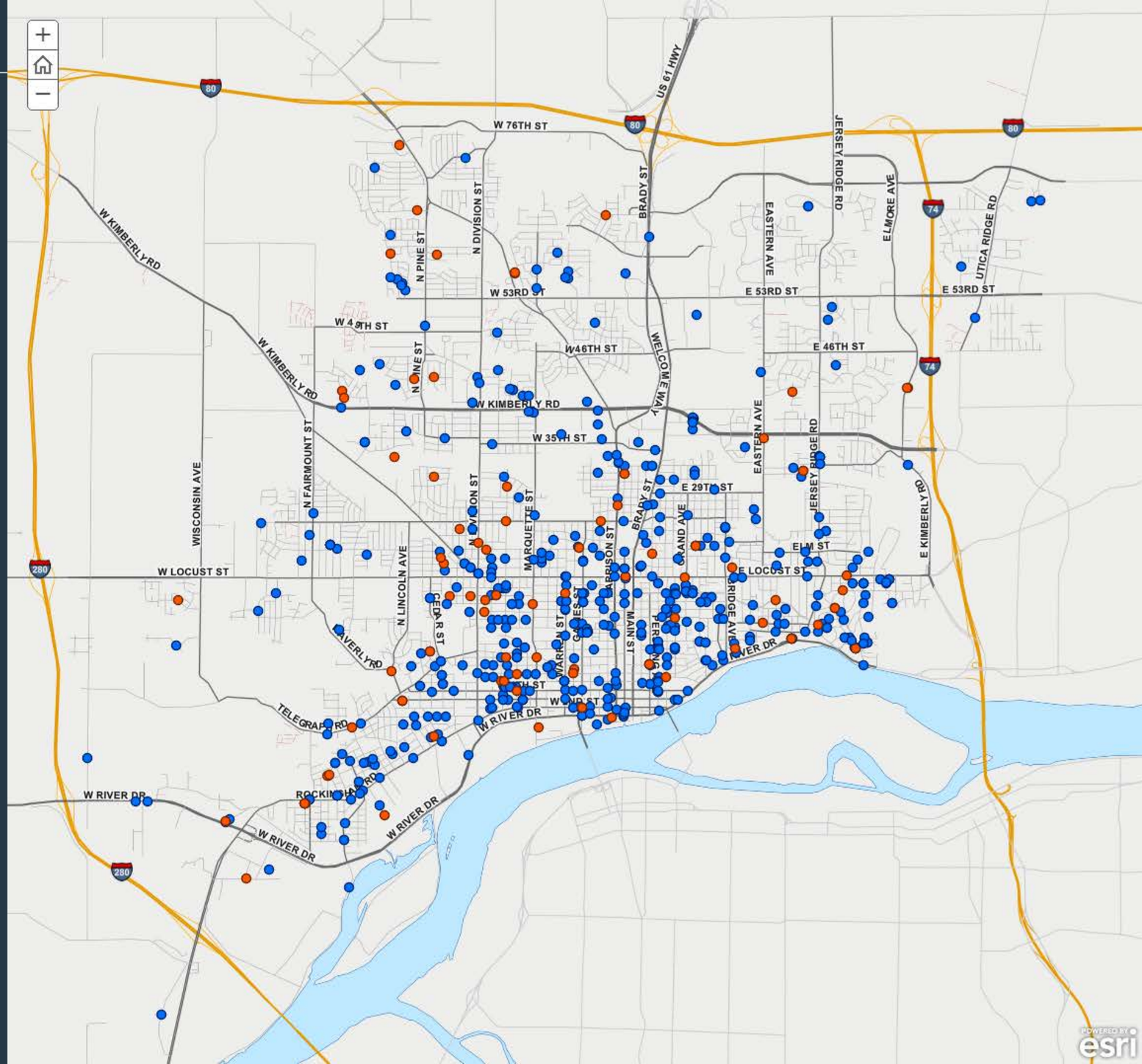
Funding

FY 2023: $1,250,000
FY 2024-2028: $6,500,000
TOTAL: $7,750,000

Map

The map indicates the number of point repairs that have been addressed as part of the program since FY 2013.

Orange: CY 2021 Completed Projects
Blue: Past Completed Projects



Sewer Lateral Repair Program

Category: Sanitary Sewer

Description

This program is for the repair of sanitary sewer laterals between the property owner's home and the city's sewer main. Homeowners pay a $500 deductible and the program will fund eligible repairs up to $10,000.

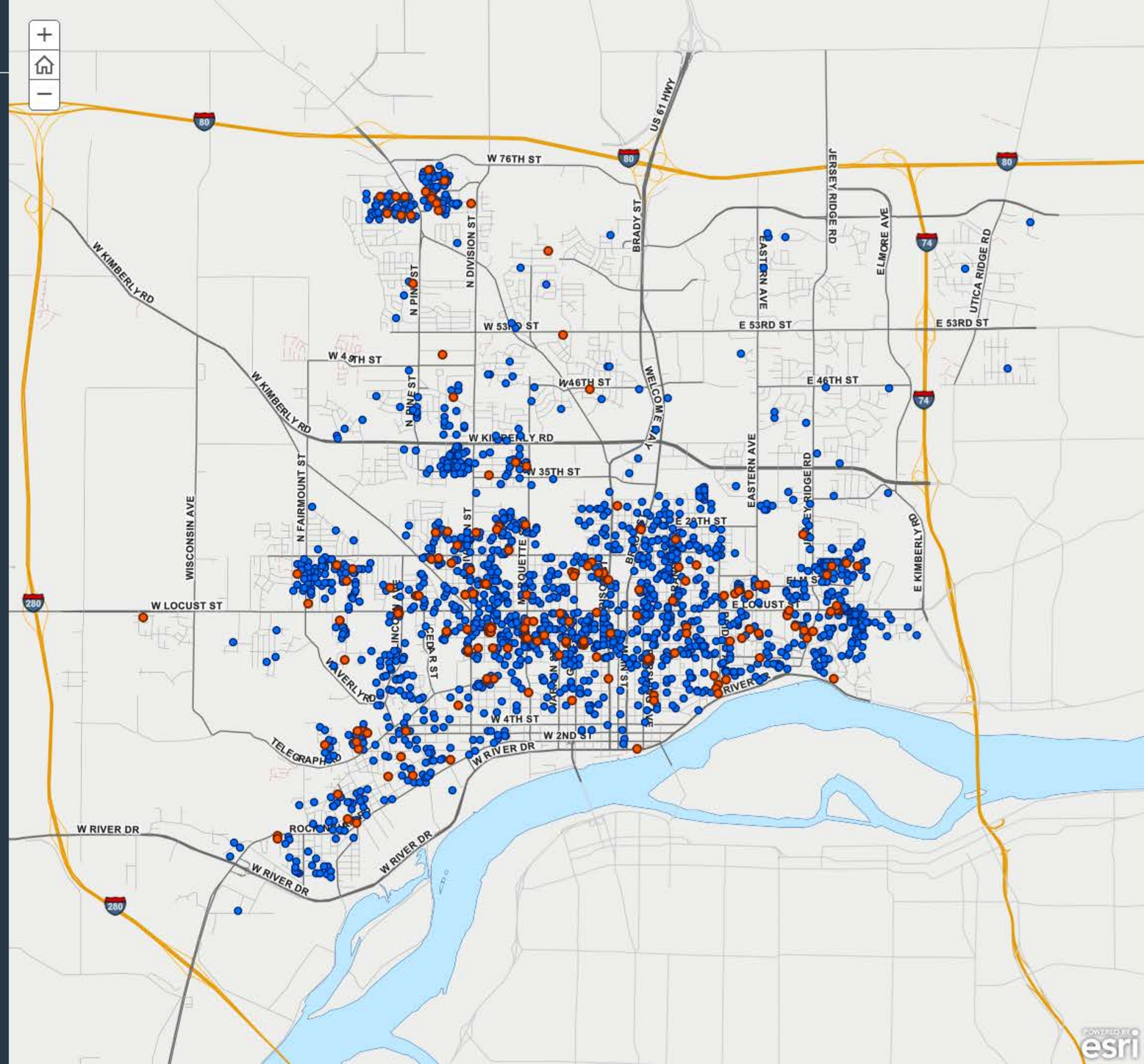
Funding

FY 2023: $1,200,000
FY 2024-2028: $6,000,000
TOTAL: $7,200,000

Map

The map indicates the number of properties that have utilized the Sewer Lateral Repair Program since its inception.

Orange: CY 2021 Completed Projects
Blue: Past Completed Projects



Manhole Rehabilitation Program

Category: Sanitary Sewer

Description

The rehabilitation of existing manholes that are structurally deficient.

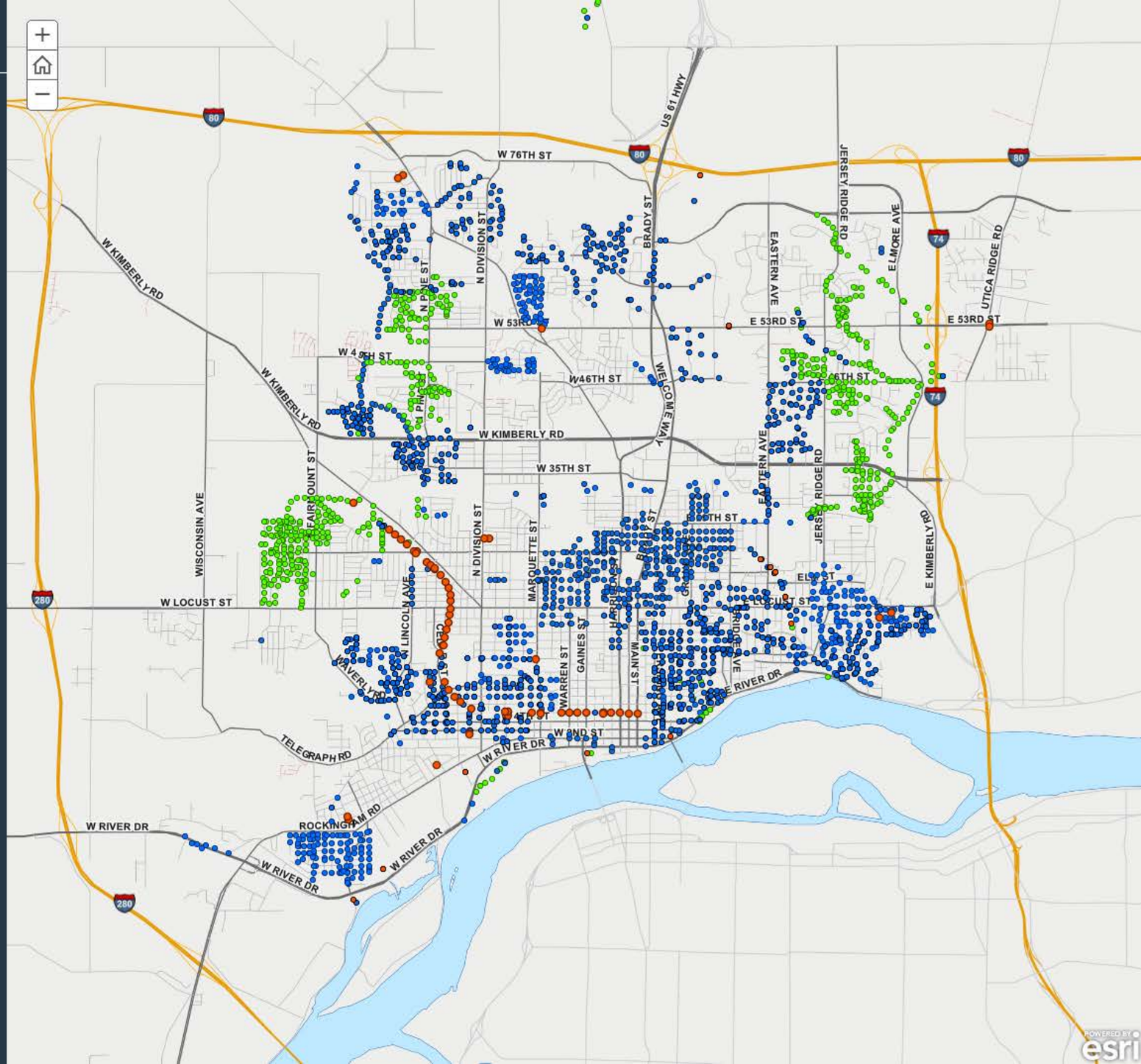
Funding

FY 2025: $2,170,000
FY 2026: $1,000,000
TOTAL: $3,170,000

Map

The map indicates the number of manholes that have been addressed as part of the program since FY 2015 or part of a proposed program.

Orange: CY 2022 Projects
Green: Future Year Projects
Blue: Past Completed Projects



Sewer Lining Program

Category: Sanitary Sewer

Description

This program lines various sections of aged sewers throughout the city with a cured-in-place pipe in an effort to prevent failures and extend the life cycle of these public assets.

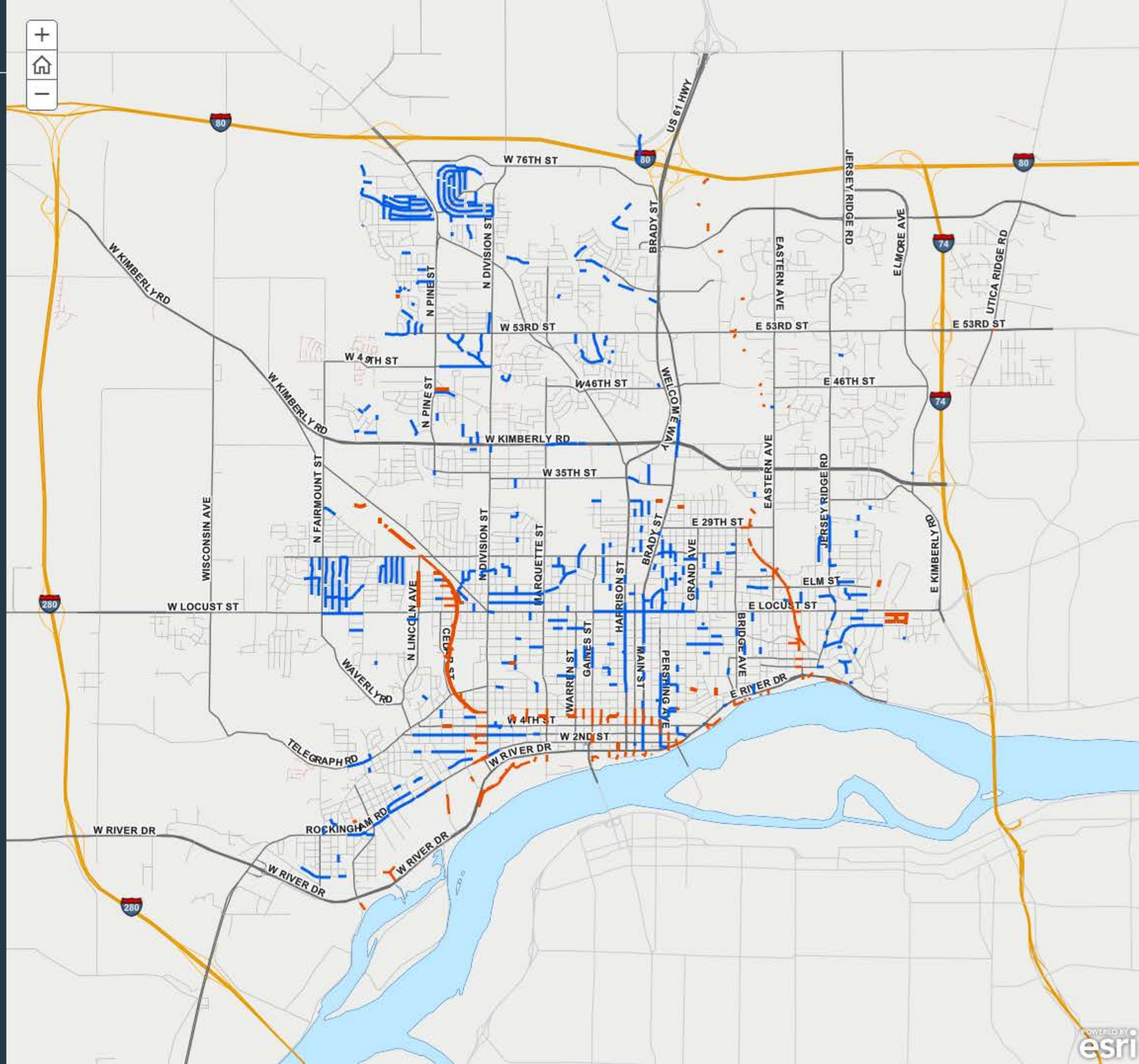
Funding

FY 2024: $1,500,000
FY 2026-2028: $3,300,000
TOTAL: $4,800,000

Map

The map indicates the sections of sanitary sewer pipes that have been lined as part of the program since FY 2015.

Orange: FY 2022 Project
Blue: Past Completed Projects



Inflow & Infiltration Removal Program

Category: Sanitary Sewer

Description

This program seeks to remove inflow and infiltration (I&) from entering into the sanitary sewer system by eliminating known connections between the sanitary and storm sewer lines.

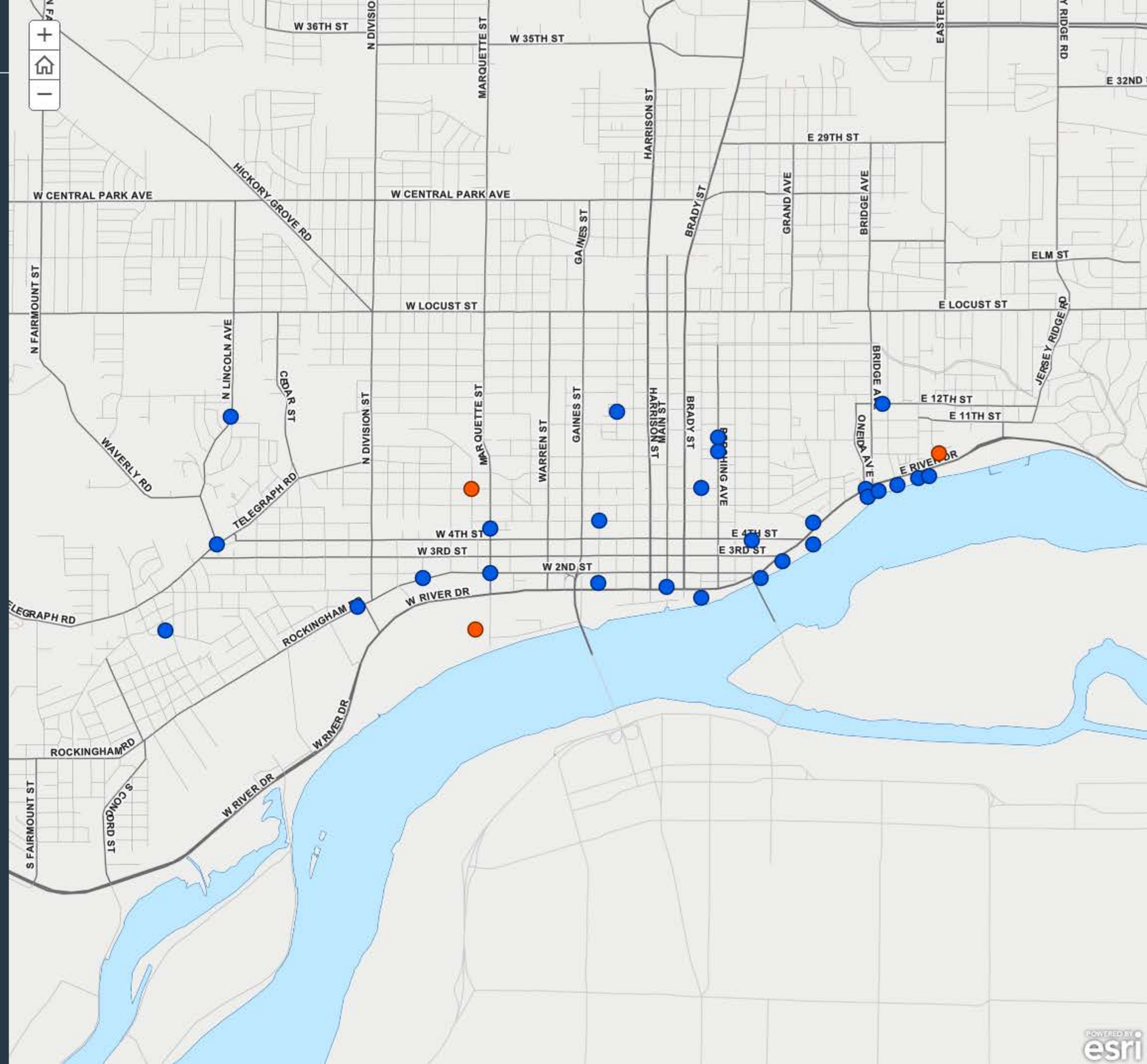
Funding

FY 2023: $2,000,000
FY 2024-2028: $10,000,000
TOTAL: $12,000,000

Map

The map indicates the number of locations where the city has removed connections between storm and sanitary sewer lines.

Orange: CY 2022 Proposed Project
Blue: Past Completed Projects



Silver Creek Parallel Trunk

Category: Sanitary Sewer

Description

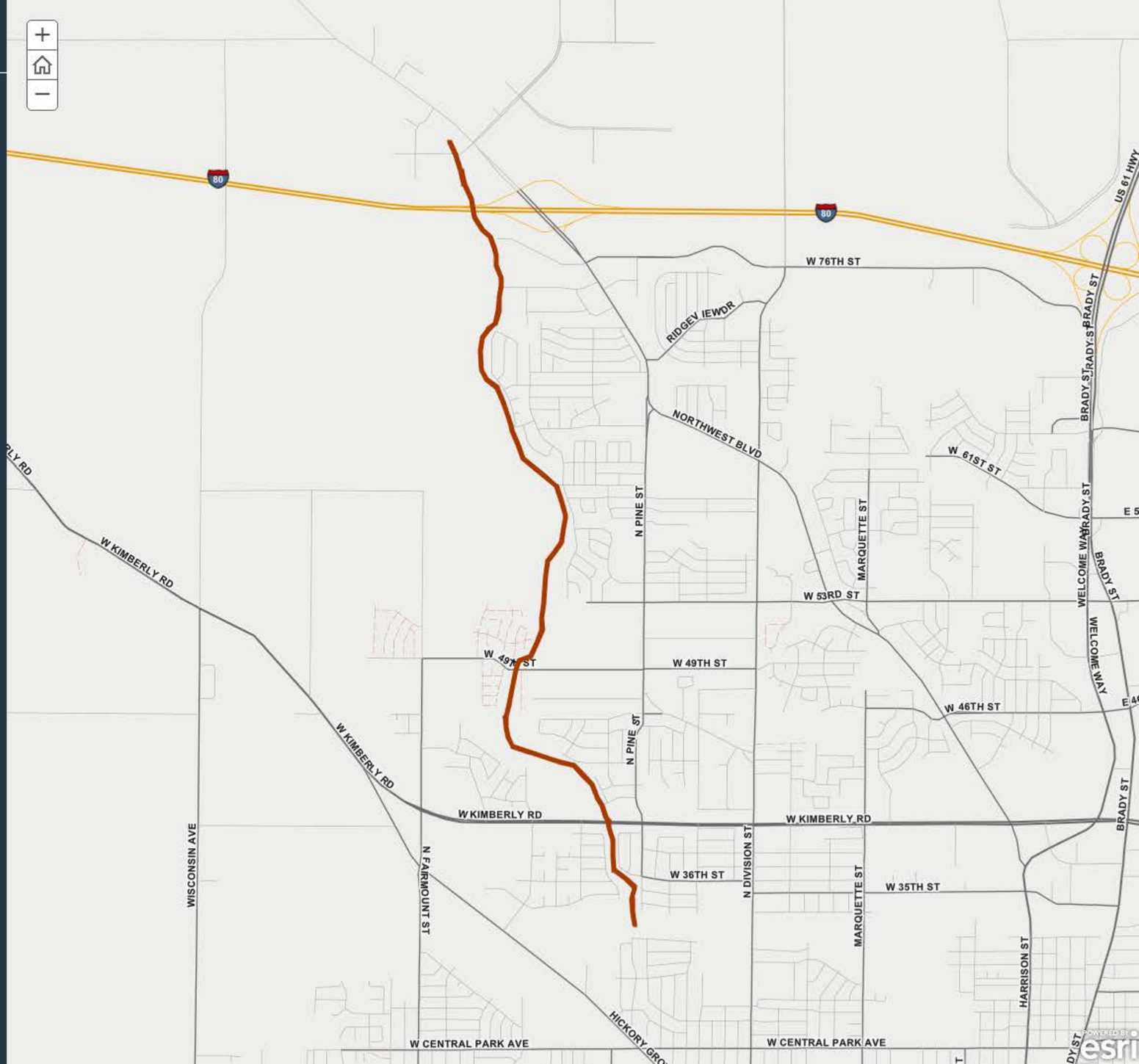
The downstream trunk sewer (West Side Diversion Tunnel) has significant available capacity. The Silver Creek Parallel Trunk Sewer project is the least expensive and most immediate method to increase the sewer capacity in the Eastern Iowa Industrial Center and reduce stress on the current Silver Creek line.

Funding

FY 2028: $1,500,000

Map

The map showcases the proposed scope of the new sewer line.



Tremont Sanitary Interceptor Replacement

Category: Sanitary Sewer

Description

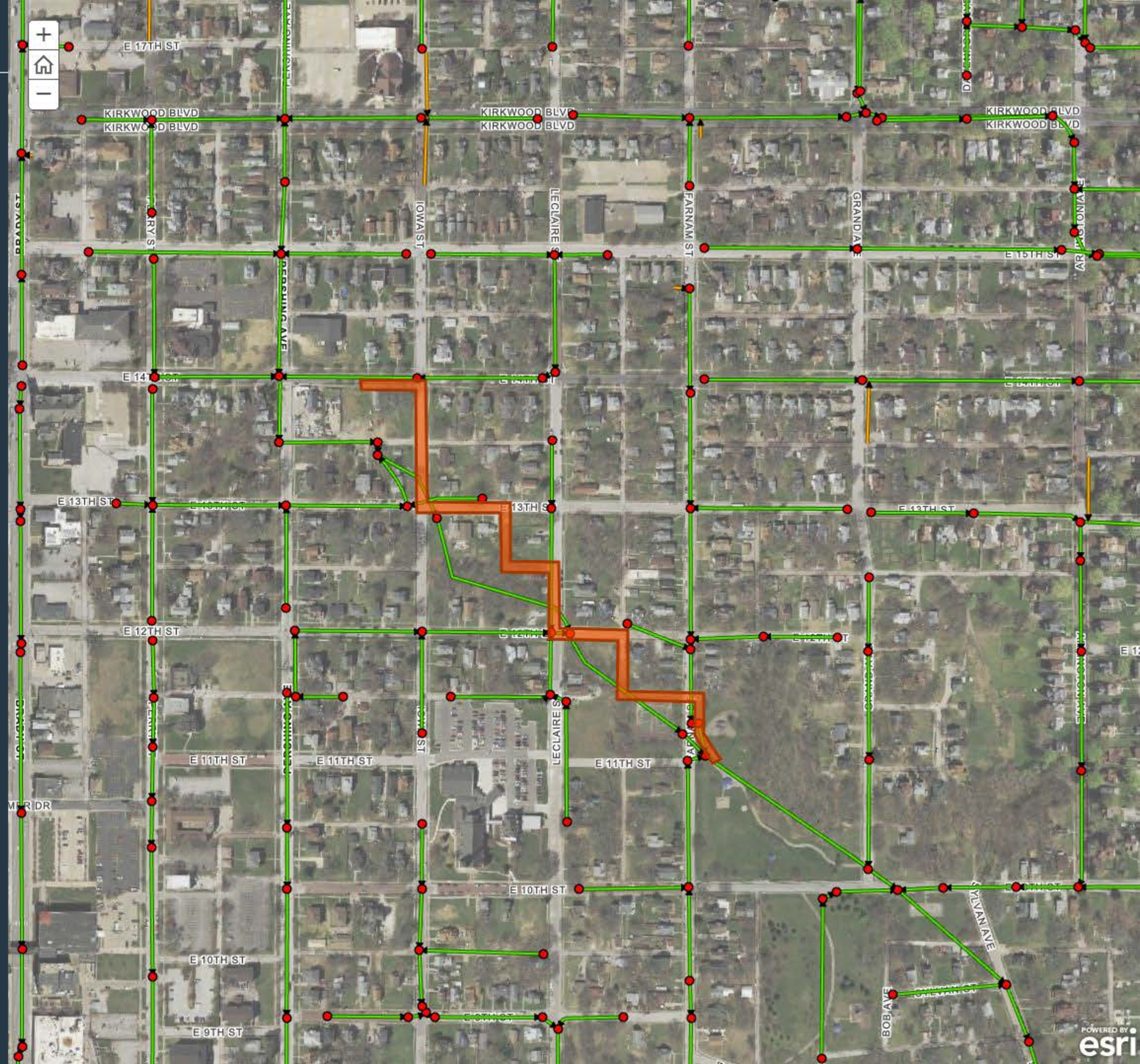
The existing interceptor is approximately 30 feet deep and in poor condition based on field observations of existing manholes. Existing manholes on this interceptor are in poor condition aswell.

Funding

FY 2023: $2,150,000
FY 2024: $1,000,000
TOTAL: $3,150,000

Map

The map indicates the proposed scope of the new sewer line as well as the existing sewer infrastructure in the area.



Intake Repair Program

Category: Stormwater

Description

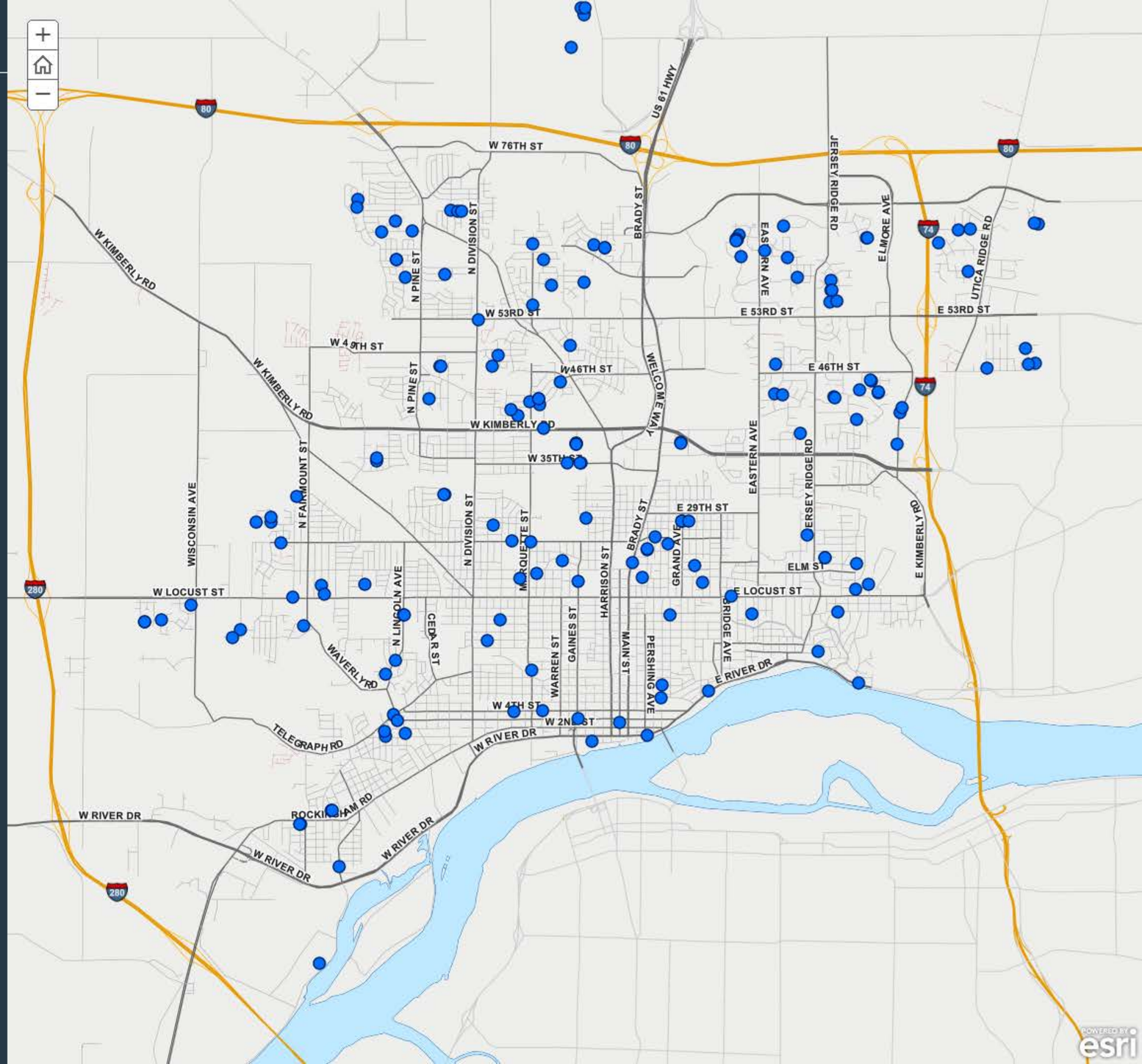
This program provides funding to repair various intakes throughout the city.

Funding

FY 2023: $200,000
FY 2024-2028: $1,000,000
TOTAL: $1,200,000

Map

The map indicates the location of intakes requiring repair within Cartegraph.



Nahant Marsh Grant Support

Category: Stormwater

Description

Nahant Marsh is in the process of applying for grants that will assist with the acquisition of property that will be used to restore wetland areas as well as provide recreational opportunities, such as additional trails. This funding will provide a match to their grant request.

Funding

FY 2023: $70,000
FY 2024: $60,000
TOTAL: $130,000

Comp. Watershed & Natural Resources Assessment

Category: Stormwater

Description

This project is in coordination with the Army Corp of Engineers and will provide the City with an updated comprehensive, system-wide assessment on various watersheds, streams, greenway corridors and localized flooding potential.

FUNDING

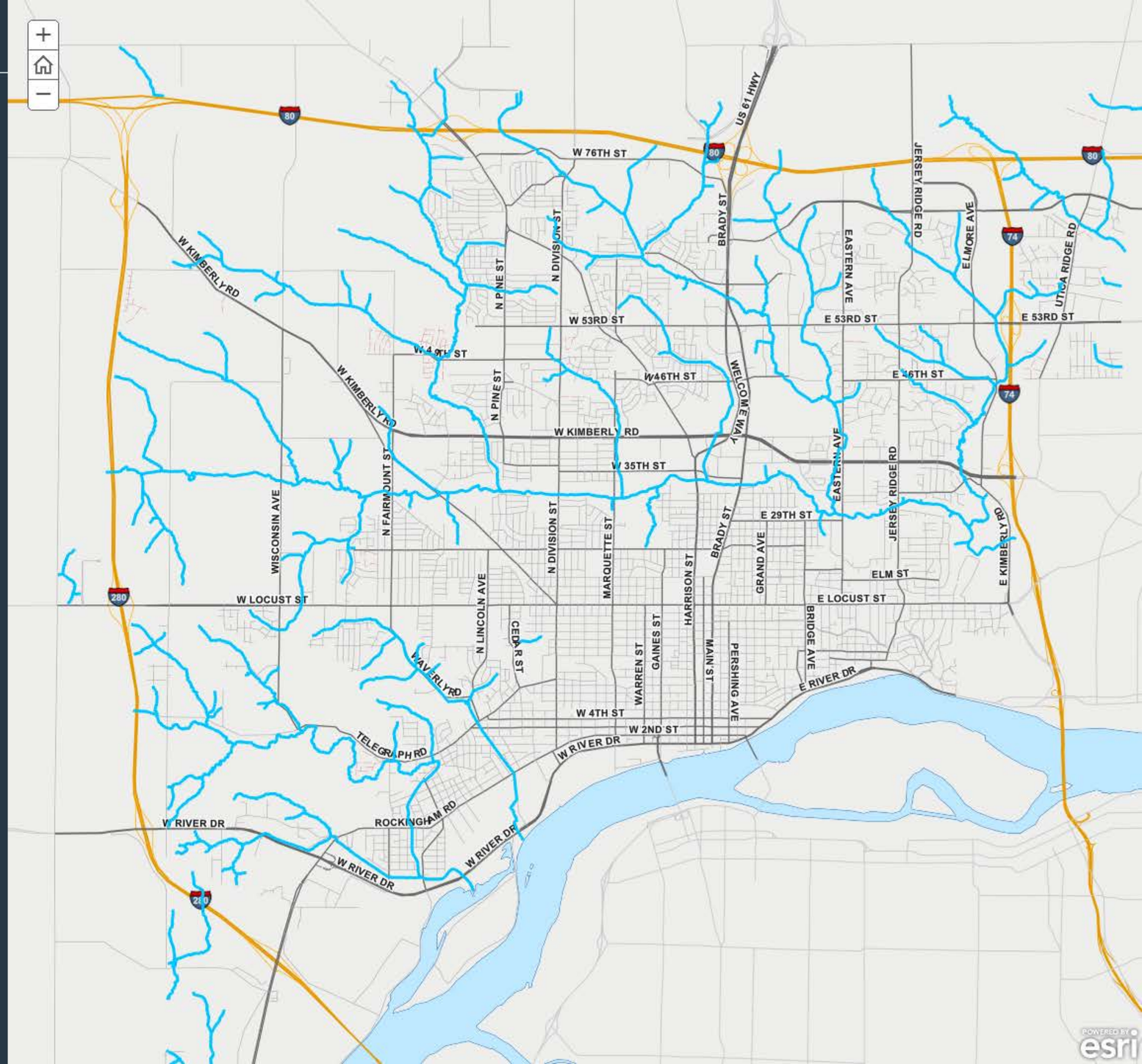
FY 2023: $100,000

FY 2024: $200,000

TOTAL: $300,000

Map

The map indicates the streams and creeks located within the City of Davenport.



High Volume Street Network

Category: Streets

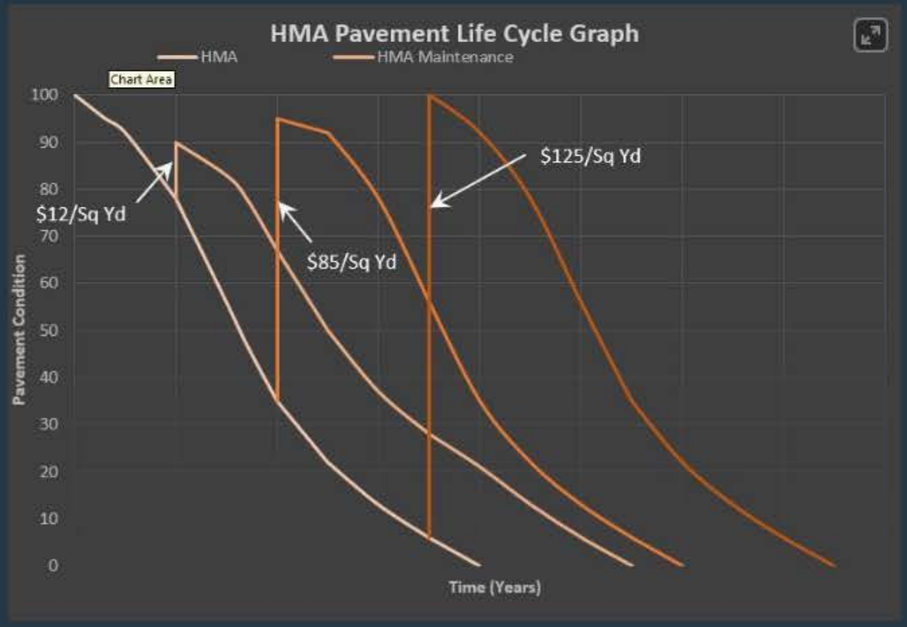
Description

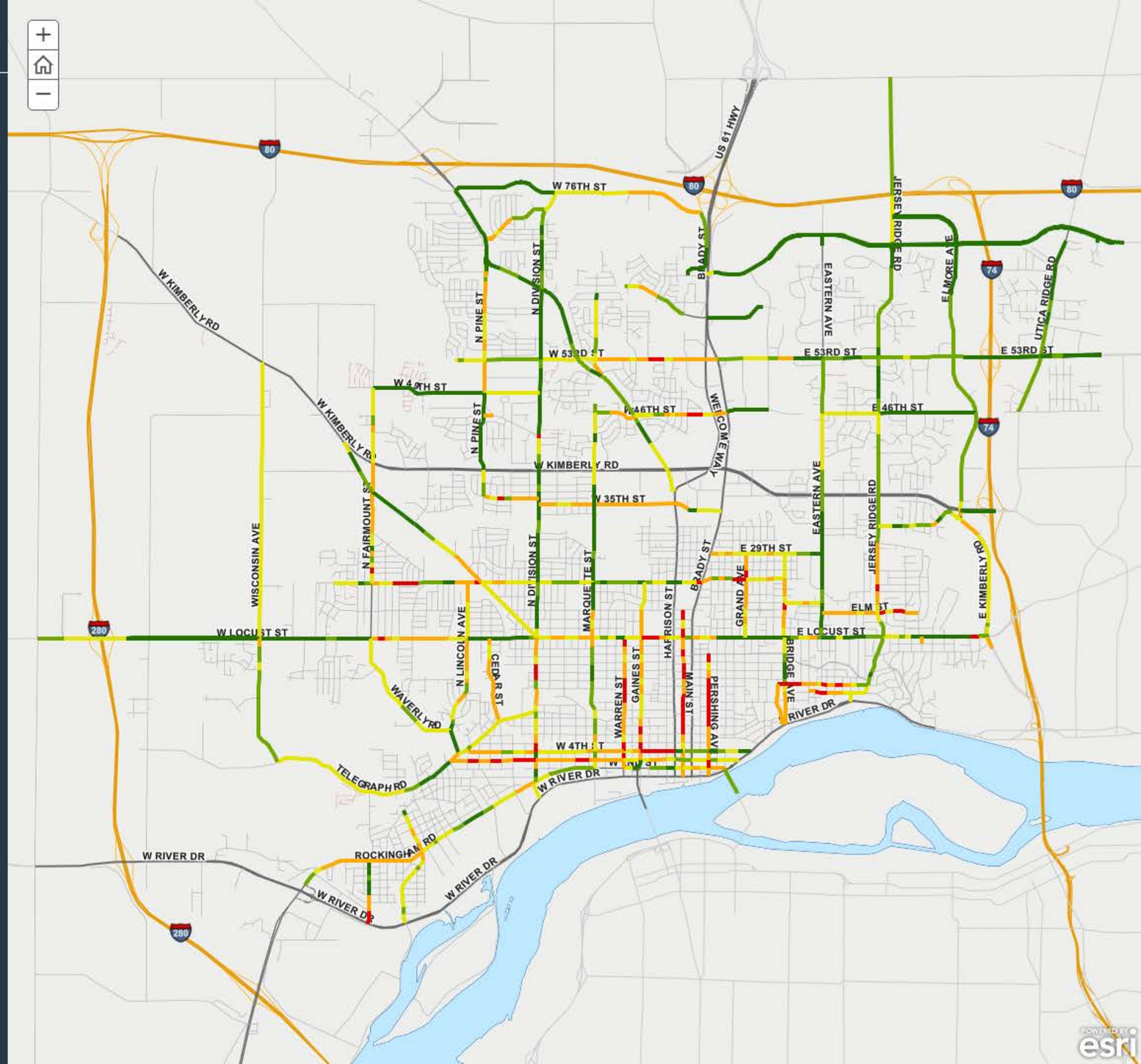
Of the city's total street network, 23.4% is comprised of concrete and asphalt roads with an arterial or collector designation.

Map

Every two years the city receives its Pavement Condition Index (PCI) score from the Iowa Department of Transportation. The map below shows all arterial and collector designated roads and their corresponding score.

Dark Green: 100-81
Light Green: 80-61
Yellow: 60-41
Orange: 40-21
Red: 20-0





High Volume Street Repair Program

Category: Streets

Description

The restoration, rehabilitation and resurfacing of the street network that carries a high volume of traffic on a daily basis.

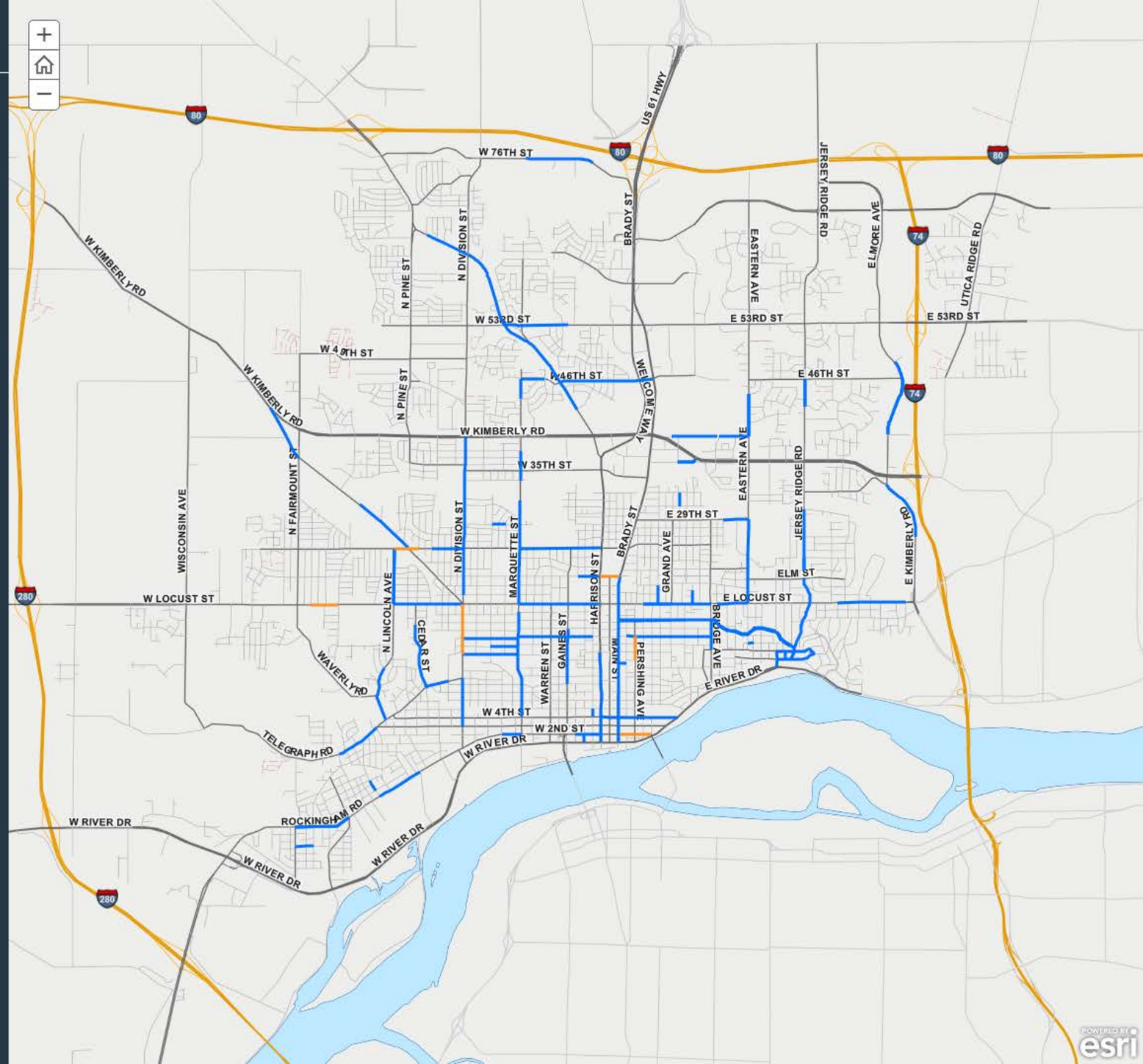
Funding

FY 2023: $4,600,000
FY 2024-2028: $22,500,000
TOTAL: $27,100,000

Map

The map indicates the locations of past, current and proposed street projects.

Orange: CY 2022 Proposed Projects
Blue: Past Completed Projects Since CY 2015



Neighborhood Street Network

Category: Streets

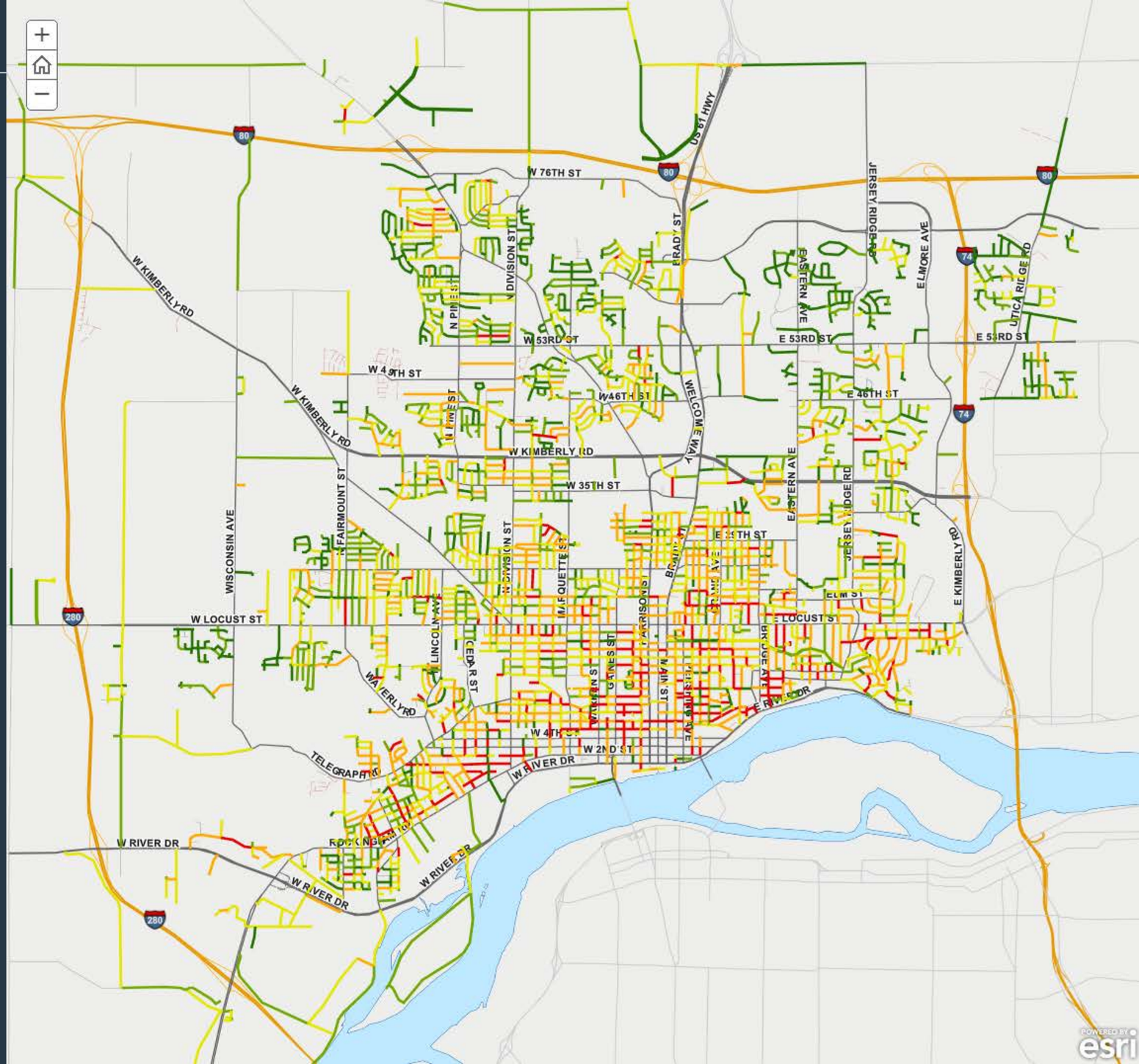
Description

Of the City's total street network, 76.6% are roads with a local designation.

Map

Every two years the City receives its Pavement Condition Index (PCI) score from the Iowa Department of Transportation. The map below shows all local designated roads and their corresponding score.

Dark Green: 100-81
Light Green: 80-61
Yellow: 60-41
Orange: 40-21
Red: 20-0



Neighborhood Street Repair Program

Category: Streets

Description

The restoration, rehabilitation and maintenance of concrete, asphalt, brick, composite, and gravel streets located within neighborhoods.

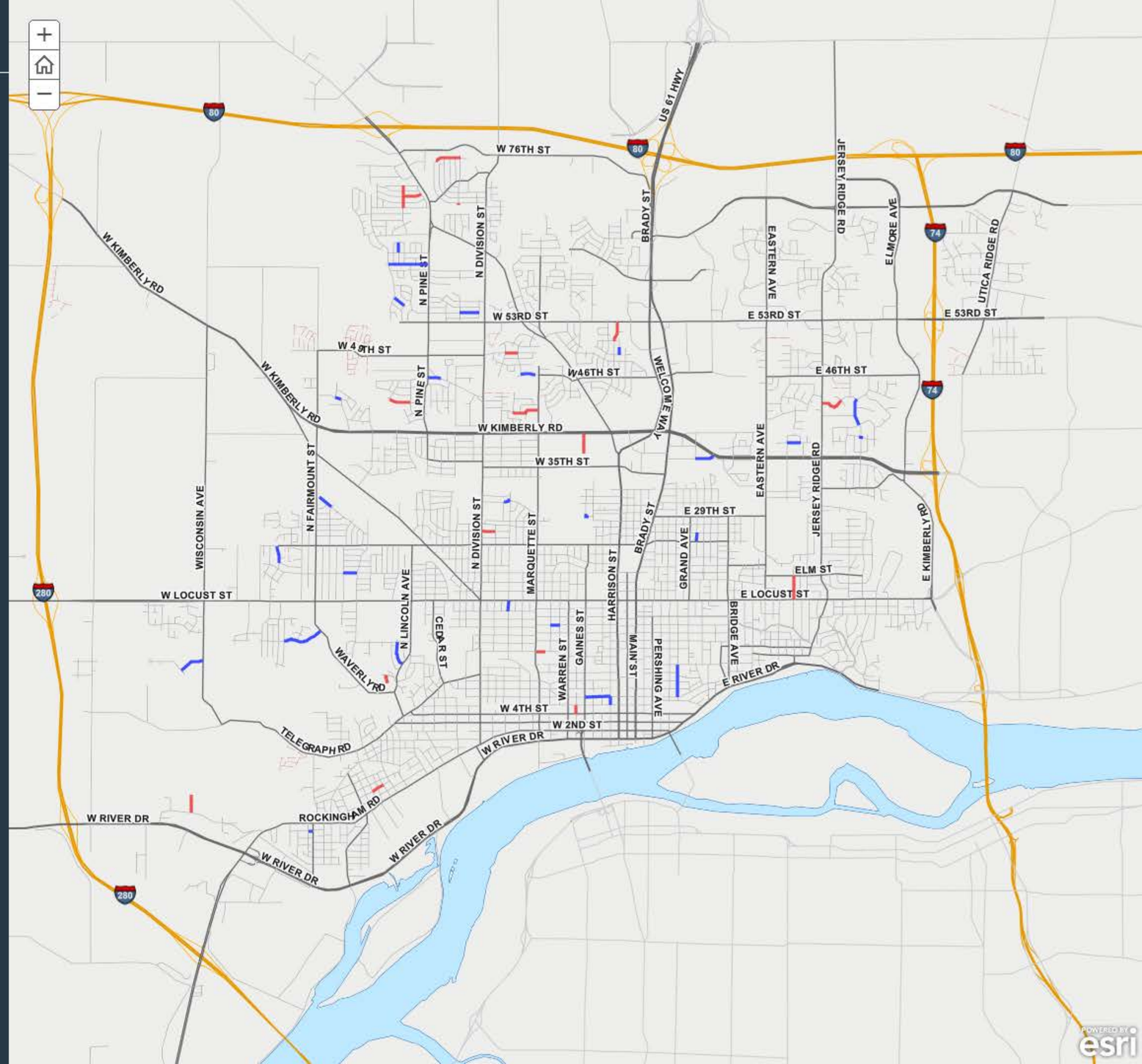
Funding

FY 2023: $4,450,000
FY 2024-2028: $22,250,000
TOTAL: $26,700,000

Map

The map indicates the locations of past and proposed street projects that are contracted out for construction.

Orange: CY 2022 Proposed Projects
Blue: Past Completed Projects



53rd Street Reconstruction & Widening

Category: Streets

Description

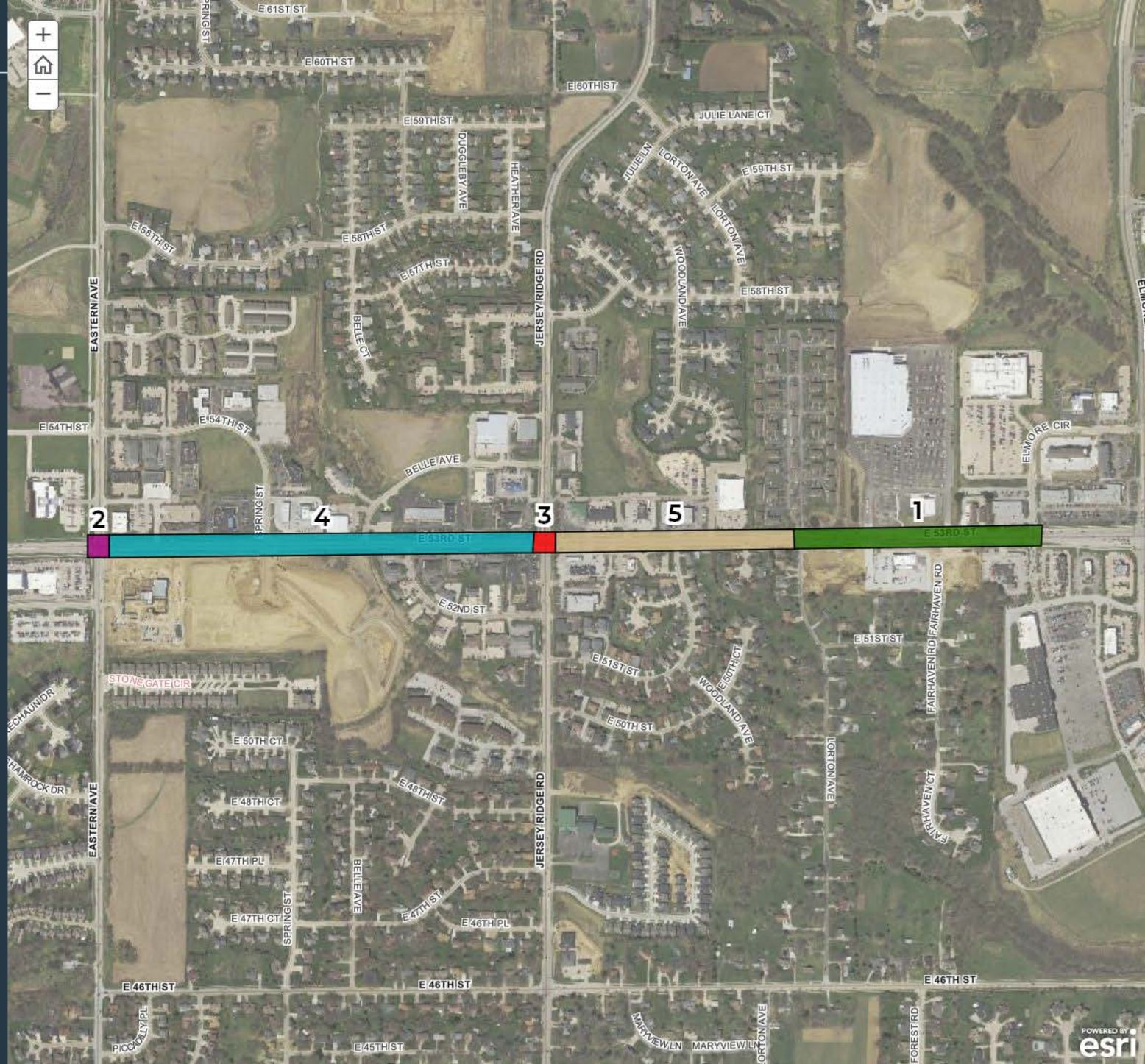
The reconstruction and widening of 53rd Street from Eastern to Elmore Circle. The project will include the removal of the current infrastructure, along with repairs to the sub-base, base, sidewalks, roadway surface and ensures sidewalk on the north side with an eight foot shared-use-path on the south side.

Funding

FY 2023: $2,100,000 (City)

Map

The map indicates the second phase of the 53rd Street Reconstruction and Widening project.



3rd & 4th Street Rehabilitation

Category: Streets

Description

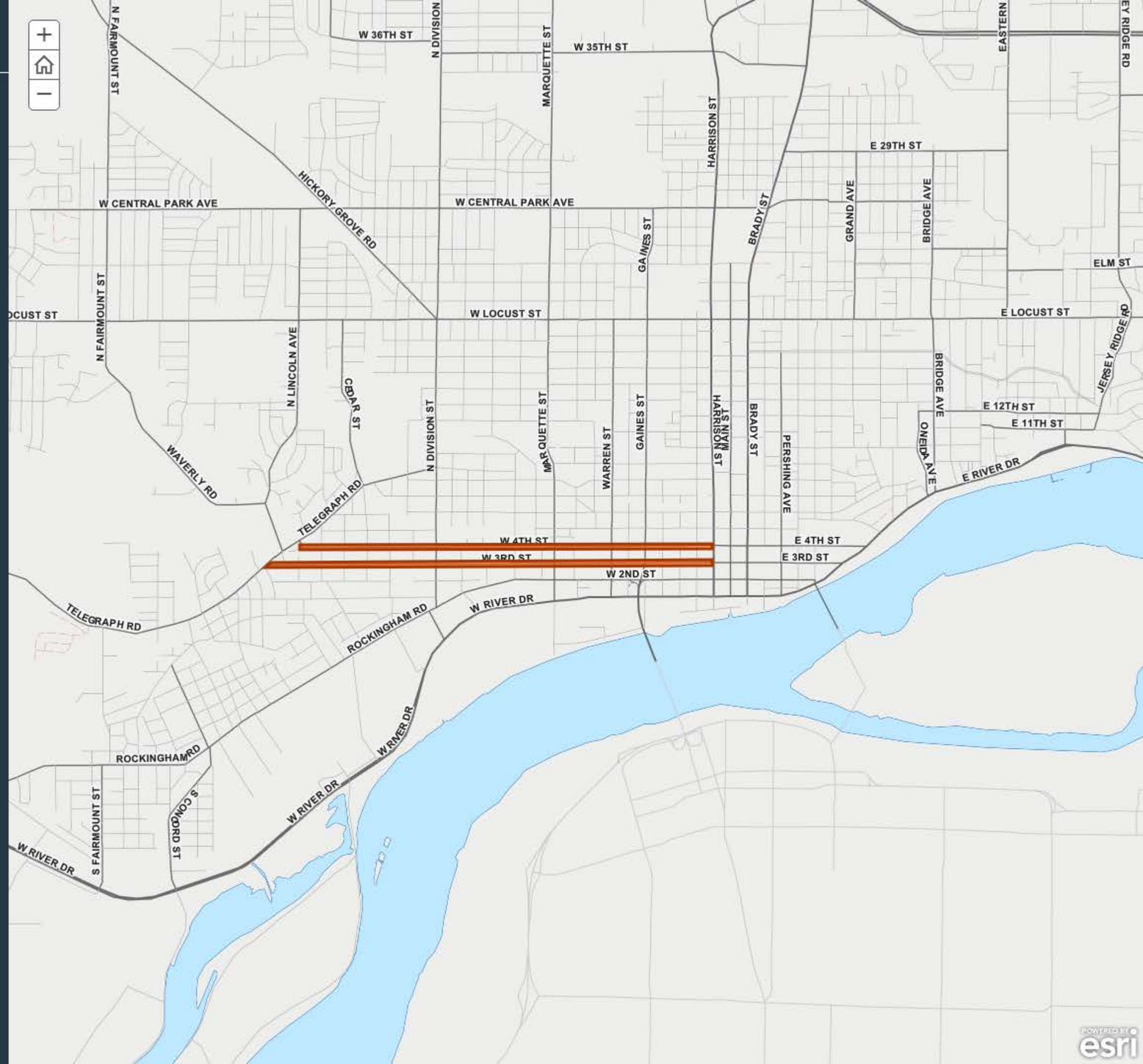
The rehabilitation of 3rd and 4th Street, from Telegraph to Harrison.

Funding

FY 2023: $100,000 (City)
FY 2024: $1,814,847 (City)
FY 2024: $7,259,388 (Fed. Grant)
TOTAL: $9,174,235

Map

The map indicates the proposed scope of the rehabilitation project.



3rd and 4th Two-Way Conversion

Category: Traffic Engineering

Description

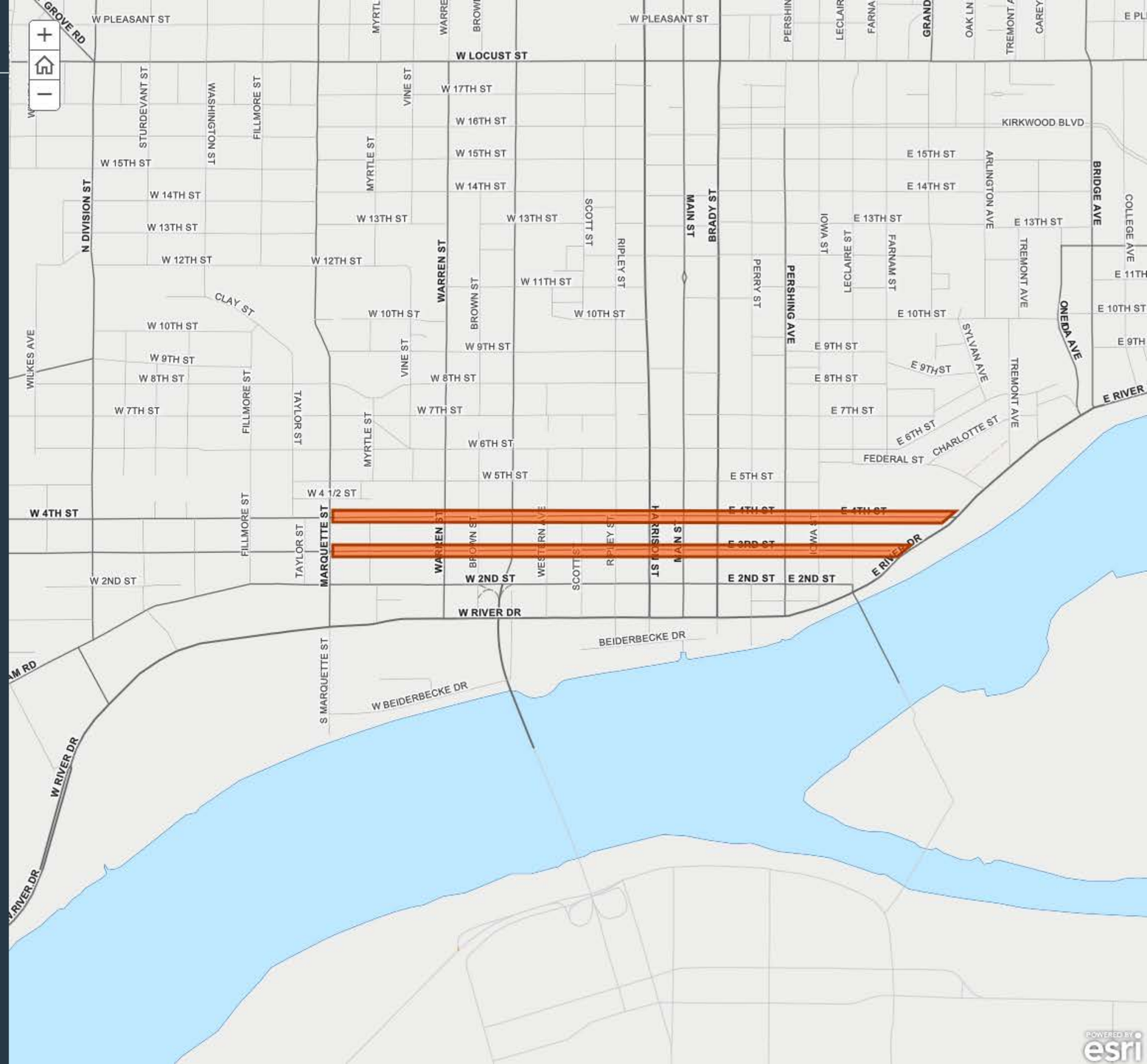
The project will convert the traffic signals on 3rd and 4th Street to allow for two-way traffic. The Downtown Davenport Partnership has indicated the desire to assist in the cost of the project at approximately $600,000.

Funding

FY 2024: $1,700,000

Map

The map indicates the scope of the project.



West Central Park Reconstruction

Category: Streets

Description

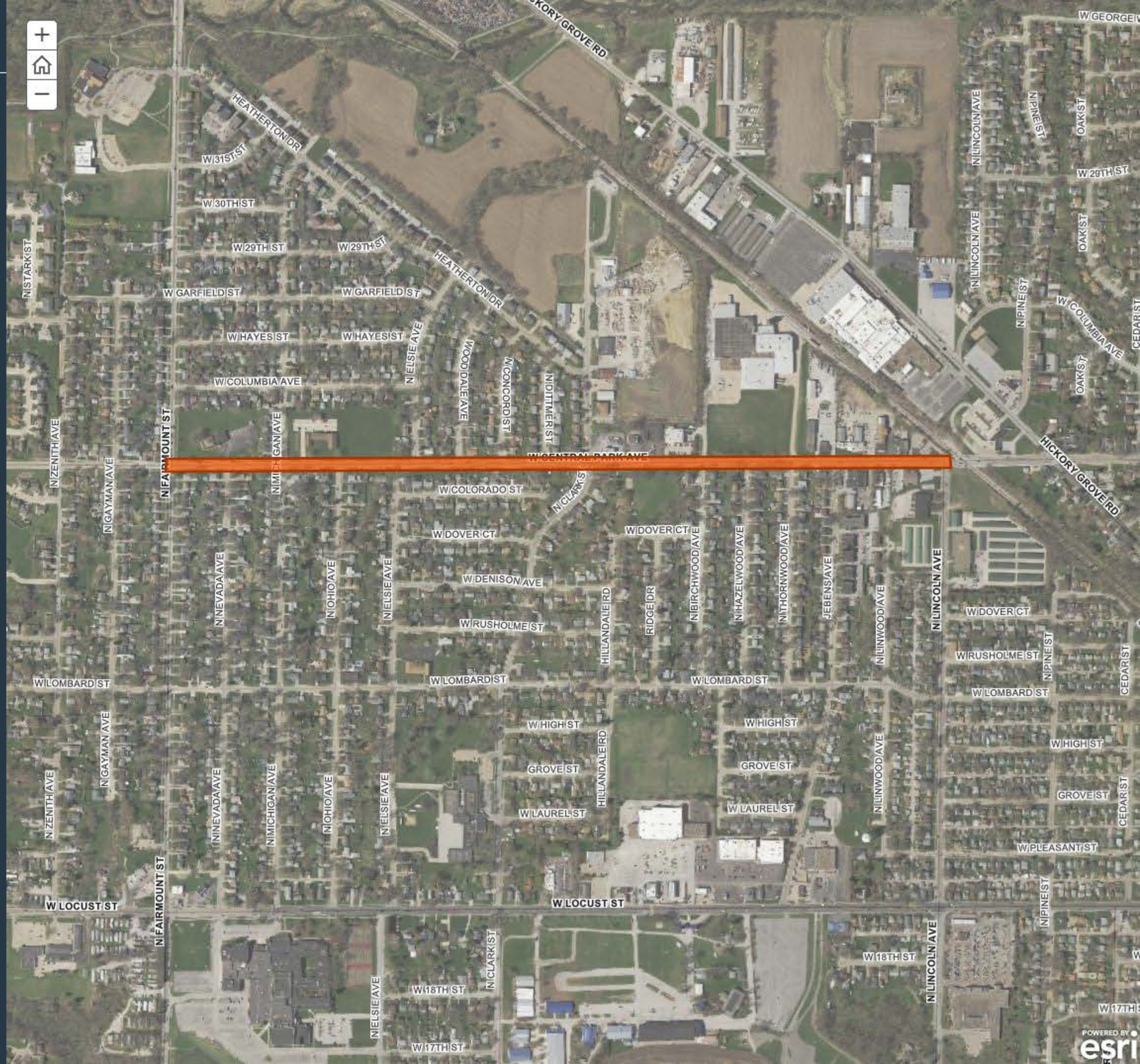
The reconstruction of W. Central Park, from Lincoln to Fairmount.

Funding

FY 2024: $100,000 (City)
FY 2025: $1,113,000 (City)
FY 2025: $2,596,774 (Fed. Grant)
TOTAL: $3,809,774

Map

The map indicates the proposed scope of the reconstruction project.



Alley Repair Program

Category: Streets

Description

This program repairs alleys throughout the city. Alleys are selected upon request of the adjacent property owners and cost are split 50-50 between the adjacent property owners and the city. This program is only available to properties zoned residential.

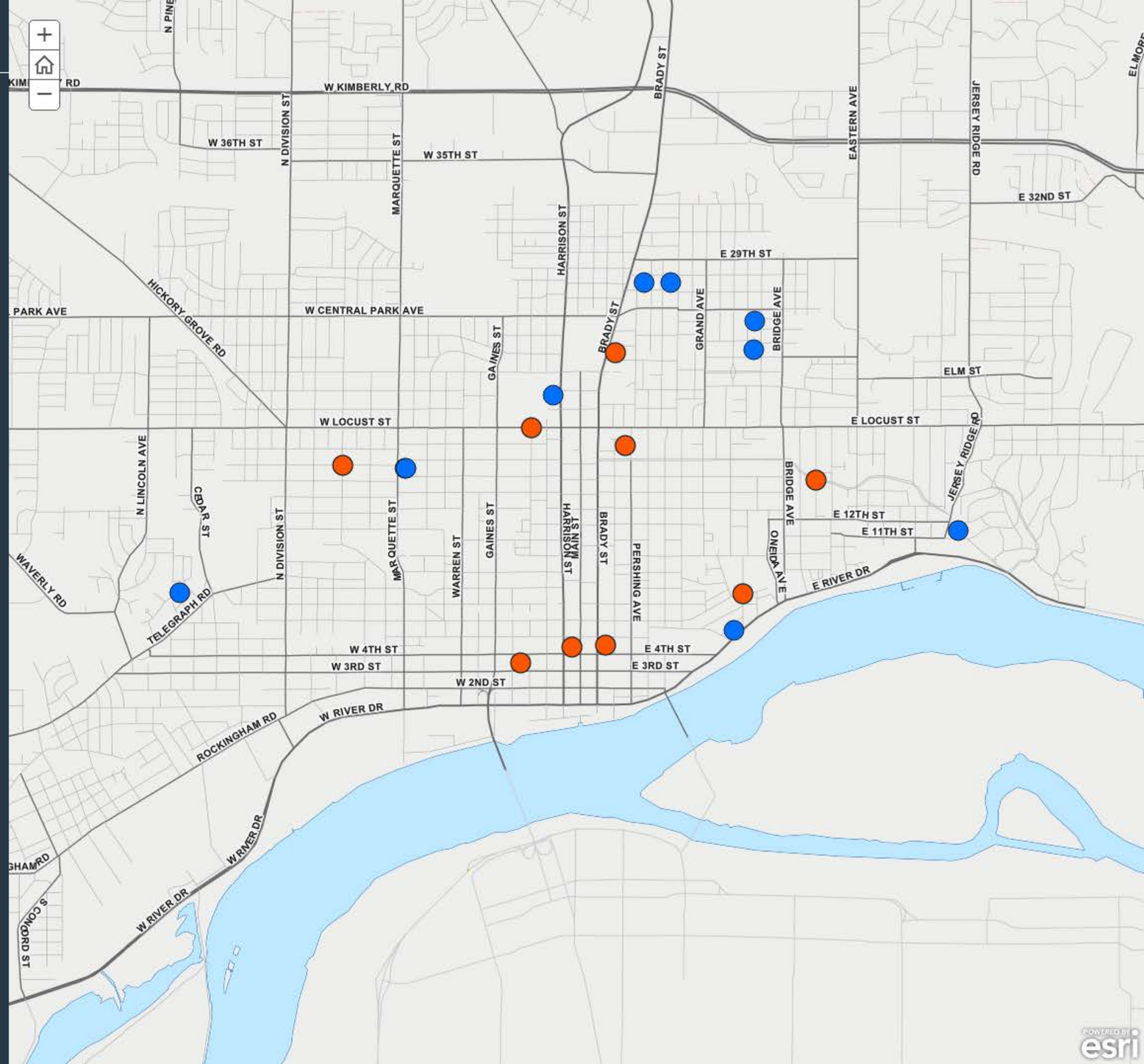
Funding

FY 2023: $200,000
FY 2024-2028: $1,500,000
TOTAL: $1,700,000

Map

The map indicates the locations of past projects since FY 2016.

Orange: CY 2022 Proposed Projects
Blue: Past Completed Projects



Traffic Calming Program

Category: Traffic Engineering

Description

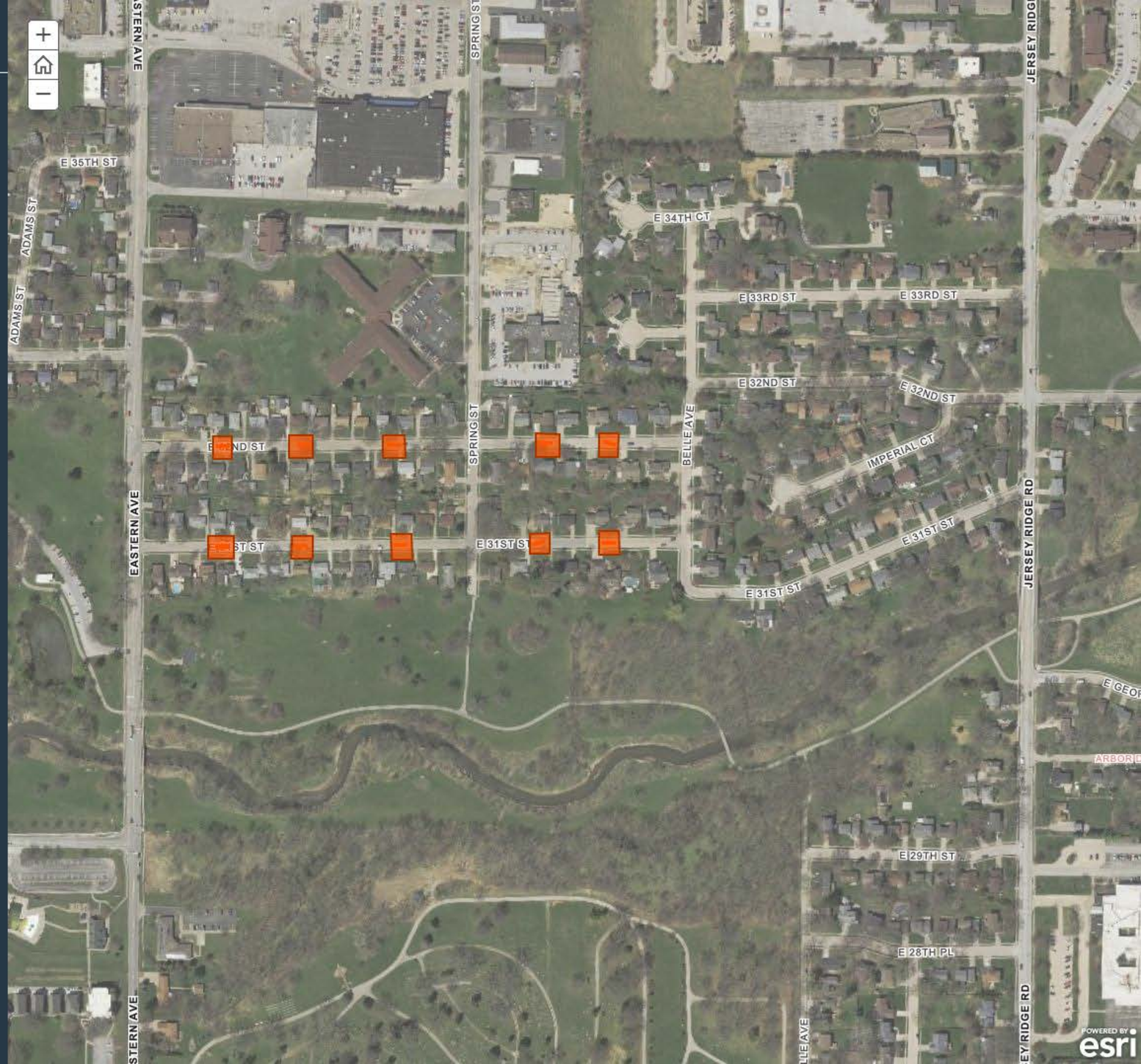
This program provides funding that will be utilized by the Engineering Division to implement calming measures on streets with speeding and safety issues.

Funding

FY 2023: $75,000
FY 2024-2028: $375,000
TOTAL: $450,000

Map

The map indicates the location of speed humps that were installed in CY 2021.



Traffic Signal Replacement & Upgrades

Category: Traffic Engineering

Description

Within the six-year proposed capital plan are various upgrades, replacement and the creation of new traffic signals throughout the community. The projects are listed below:

Projects

LOCUST AT CLARK

Funding | FY 2026: $100,000

HARRISON AT 12TH

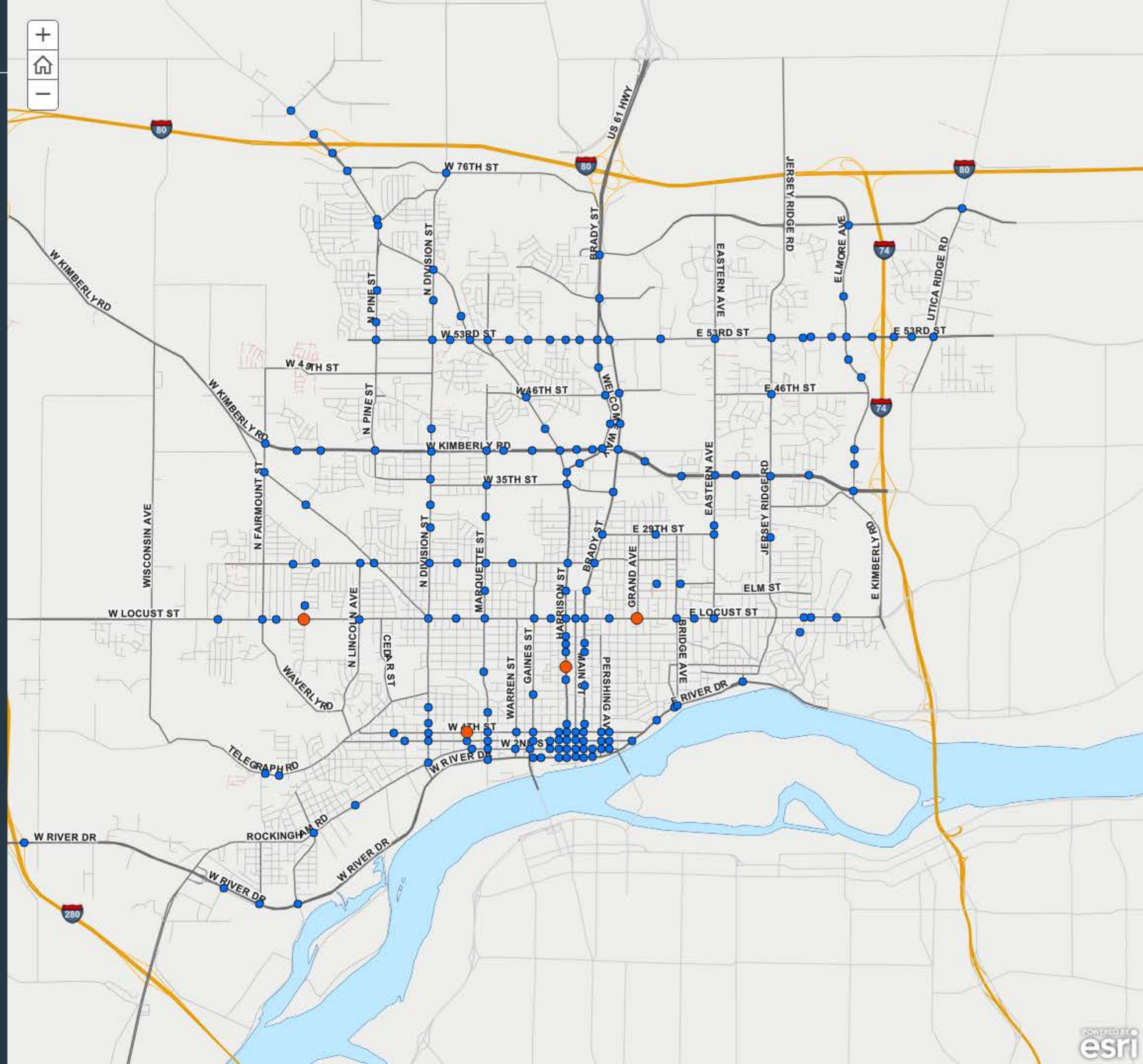
Funding | FY 2027: $90,000

LOCUST AT GRAND

Funding | FY 2028: $120,000

4TH AT FILLMORE

Funding | FY 2028: $115,000



Eastern at Veterans Memorial Roundabout

Category: Traffic Engineering

Description

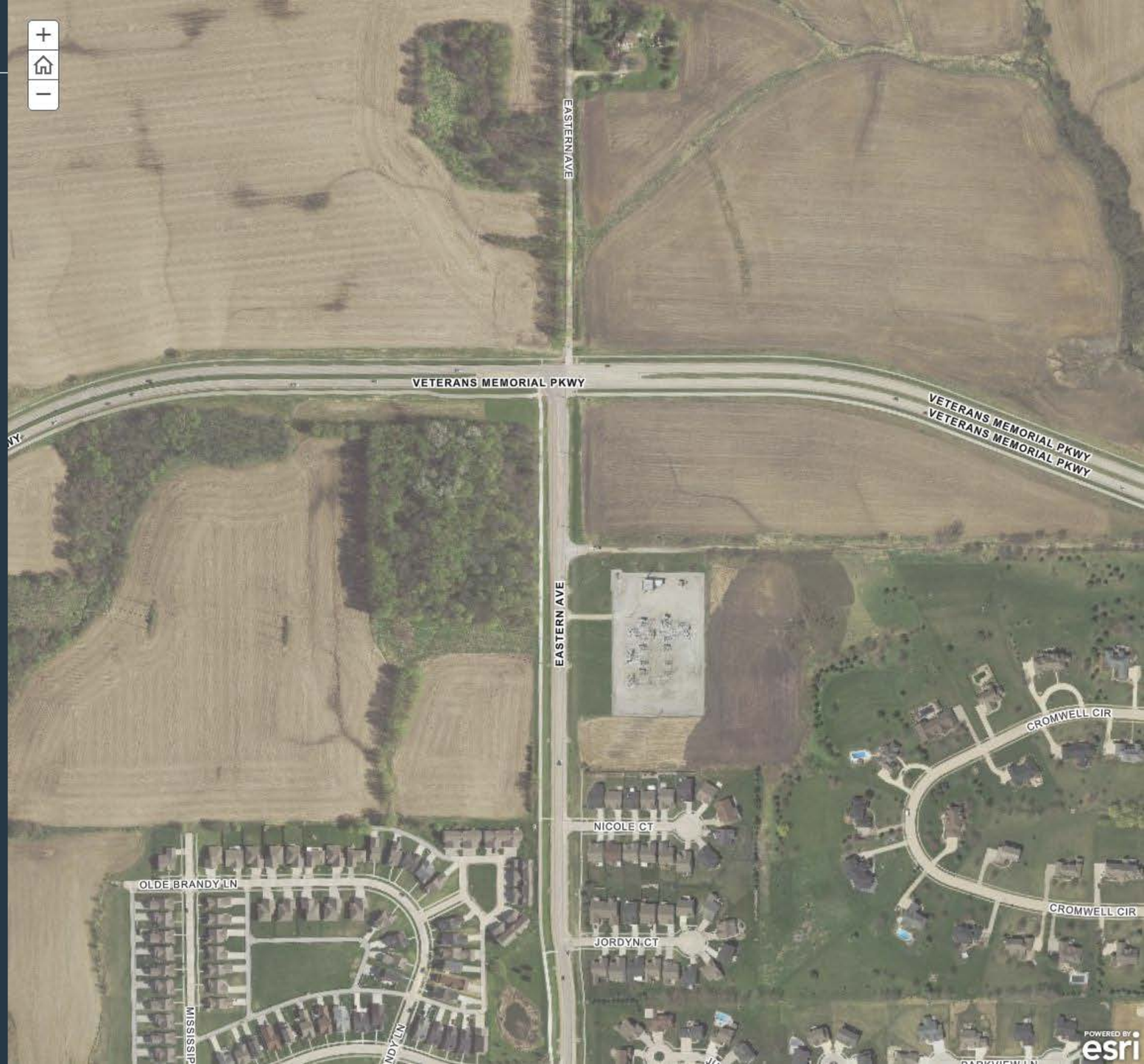
The design and construction of a roundabout at the intersection of Eastern and Veterans Memorial Parkway.

Funding

FY 2026-2027: $629,756 (City)

FY 2026: $1,719,025 (Fed. Grant)

TOTAL: $2,348,781



WPCP/Compost Flood Mitigation | Phase I

Category: Water Pollution Control Plant

Description

This project will fund the first phase of the WPCP & Compost Flood Mitigation project. This will consist of the construction of an earthen berm system along the southern edge of both facilities; along with the installation of an interior stormwater and effluent pumping station

Funding

FY 2023: $1,220,000

Map

The map indicates the location of various components of the project.

THANK YOU