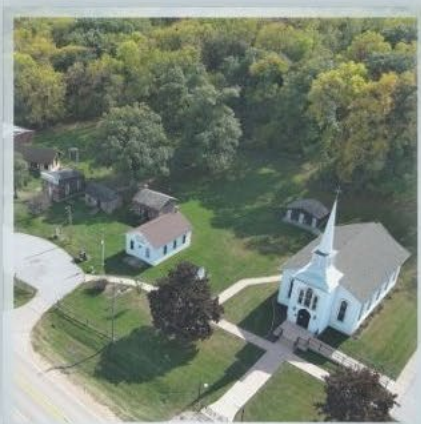


FY27 Budget Work Session

March 3, 2026



Agenda

- Follow up items
- Capital
 - Revenues / Equity
 - Buildings and Grounds
 - Information Technology
 - Conservation
 - Fleet Services
 - Secondary Roads
 - MEDIC EMS



Scott County
IOWA



Follow Up

- Additional information on Fund Balance: Total Fund Balance; Geographically Close Counties
- TIF Reports by project
 - [TIF Levy Authority Reporting](#)
- Elected Official salaries – March 10th meeting



Comparative Unassigned 2025 Fund Balance

County	Unassigned Dollars	Total Fund Balance	General Fund Expenditures	% of Fund Balance Unassigned	% of Fund Balance Total
~Scott	\$14,976,664	\$20,602,061	\$75,483,319	20%	27%
~Woodbury	\$11,238,715	\$12,637,477	\$46,371,712	24%	27%
Linn	\$26,803,982	\$34,257,363	\$103,240,013	26%	33%
Story	\$11,217,971	\$17,986,716	\$39,723,007	28%	45%
Dallas	\$12,264,980	\$19,242,007	\$38,009,992	32%	51%
Johnson	\$28,895,595	\$31,465,594	\$82,427,621	35%	38%
~Pottawattamie	\$34,043,252	\$57,565,591	\$66,954,226	51%	86%
Polk	\$150,437,349	\$177,983,719	\$286,116,401	53%	62%
Black Hawk	\$27,461,100	\$42,756,422	\$49,493,892	55%	86%
~Dubuque	\$23,644,567	\$32,481,301	\$39,688,271	60%	82%

Source: 2025 DOM GAAP reports; ~ Border County of State

Comparative Unassigned 2025 Fund Balance

Geographical

County	Unassigned Dollars	Total Fund Balance	General Fund Expenditures	% of Fund Balance Unassigned	% of Fund Balance Total
~Scott	\$14,976,664	\$20,602,061	\$75,483,319	20%	27%
Clinton County	\$15,629,804	\$22,532,716	\$26,829,601	58%	84%
Muscatine County	\$8,744,968	\$16,510,806	\$27,573,035	32%	60%
Davenport	\$15,277,601	\$36,606,405	\$88,570,989	17%	41%
Bettendorf	\$15,519,272	\$19,490,242	\$32,376,687	48%	60%
Eldridge	\$2,310,663	\$2,573,822	\$4,363,929	53%	59%

Does not include a review of policies by each organization. Each municipality may measure differently and may measure fund balance percentage based on sub-metrics.

Source: 2025 DOM GAAP reports;
~ Border County of State



Follow Up – Authorized Agencies

- See page 33 in the Greenbook

Authorized Agency	FY24 Actual	FY25 Actual	FY26 Budget / Estimate	FY27 Budget
Bi-State Regional Commission	\$82,094	\$84,557	\$90,000	\$90,000
Community Health Care (CHC)	\$302,067	\$302,067	\$302,067	\$302,067
Durant Ambulance	\$20,000	\$20,000	\$20,000	\$20,000
EMA	\$355,000	\$379,125	\$503,755	\$553,755
SECC	\$8,820,000	\$9,200,000	\$9,400,000	\$9,700,000
County Library	\$590,646	\$602,458	\$623,545	\$645,369
Visit Quad Cities	\$70,000	\$70,000	\$70,000	\$70,000
QC Development Group	<u>\$57,502</u>	<u>\$67,025</u>	<u>\$78,400</u>	<u>\$78,400</u>
Total	<u>\$10,297,309</u>	<u>\$10,725,232</u>	<u>\$11,087,767</u>	<u>\$11,459,591</u>

Capital Asset Planning

- Pay-as-you-go philosophy, except for major projects such as Jail and 911 infrastructure. Limited borrowing for capital projects. Jail was the last bond referendum; issued in 2006.
- \$111.1 M FY 2018 – FY 2025; FY 2026 – 2031 \$95.9 M
- Utilize one-time funding through the use of special transfers from the General Fund or ARPA Fund.
- Keeps consistent tax levy requirements from the General Fund, modified for inflation periodically.
- Gaming taxes assigned to fund the capital program.
- Sale of assets are returned to the capital program for reinvestment.
- Operating impacts are considered through adjustments of maintenance contracts or programming changes.



Revenue and Fund Balance Review

	FY25	FY26 Budget	FY26 Est	FY27	FY28	FY29	FY30	FY31
Revenues / Resources	<u>\$12,301,788</u>	<u>\$9,825,489</u>	<u>\$12,446,105</u>	<u>\$10,991,850</u>	<u>\$7,276,000</u>	<u>\$6,532,000</u>	<u>\$9,840,000</u>	<u>\$7,090,000</u>
Expenditures	<u>\$9,031,205</u>	<u>\$14,966,102</u>	<u>\$14,257,000</u>	<u>\$12,250,150</u>	<u>\$9,438,000</u>	<u>\$9,013,820</u>	<u>\$10,348,000</u>	<u>\$10,767,500</u>
General CIP Fund Balance	<u>\$14,287,742</u>	<u>\$5,890,767</u>	<u>\$12,222,447</u>	<u>\$10,786,147</u>	<u>\$8,419,147</u>	<u>\$5,778,327</u>	<u>\$5,120,327</u>	<u>\$1,292,827</u>

- Does not include sub funds of vehicles, bond issuance fund, conservation capital reserve, or conservation equipment reserve.
- Primarily funded through transfers from General Fund, savings from General Fund, and prior year capital fund savings.

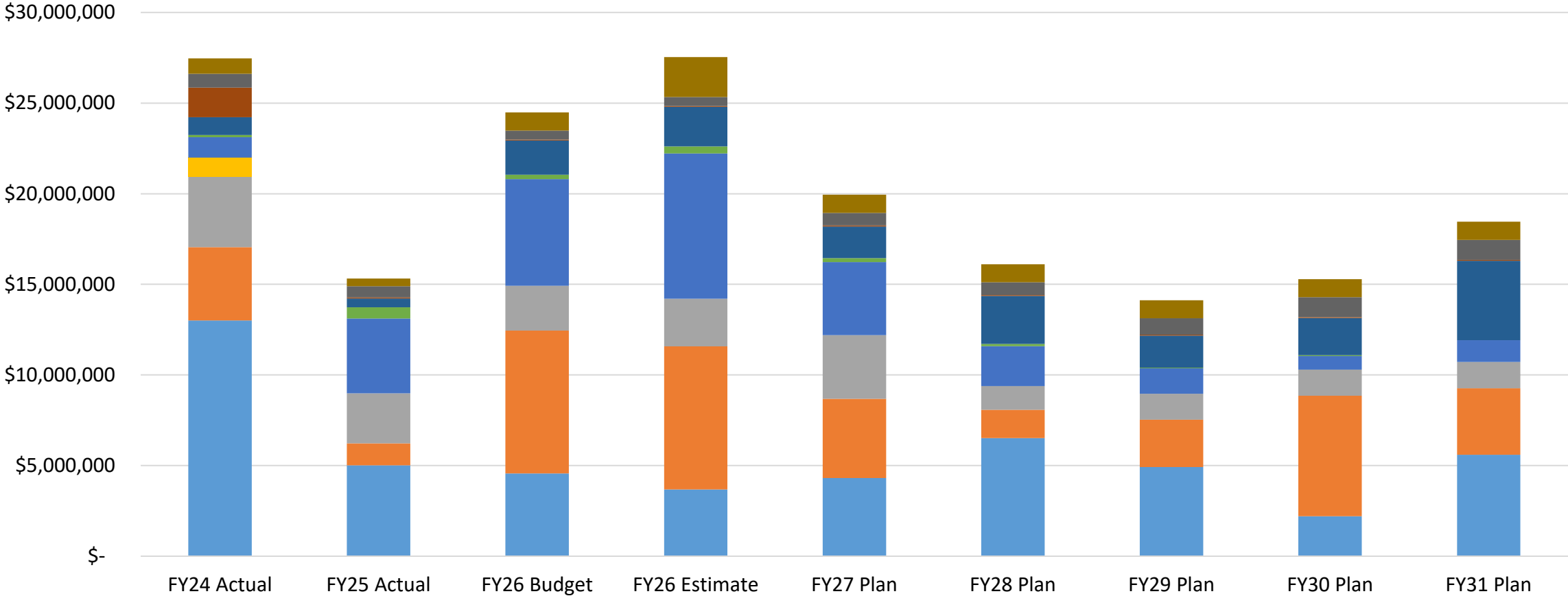


General CIP Revenue / Resources Review

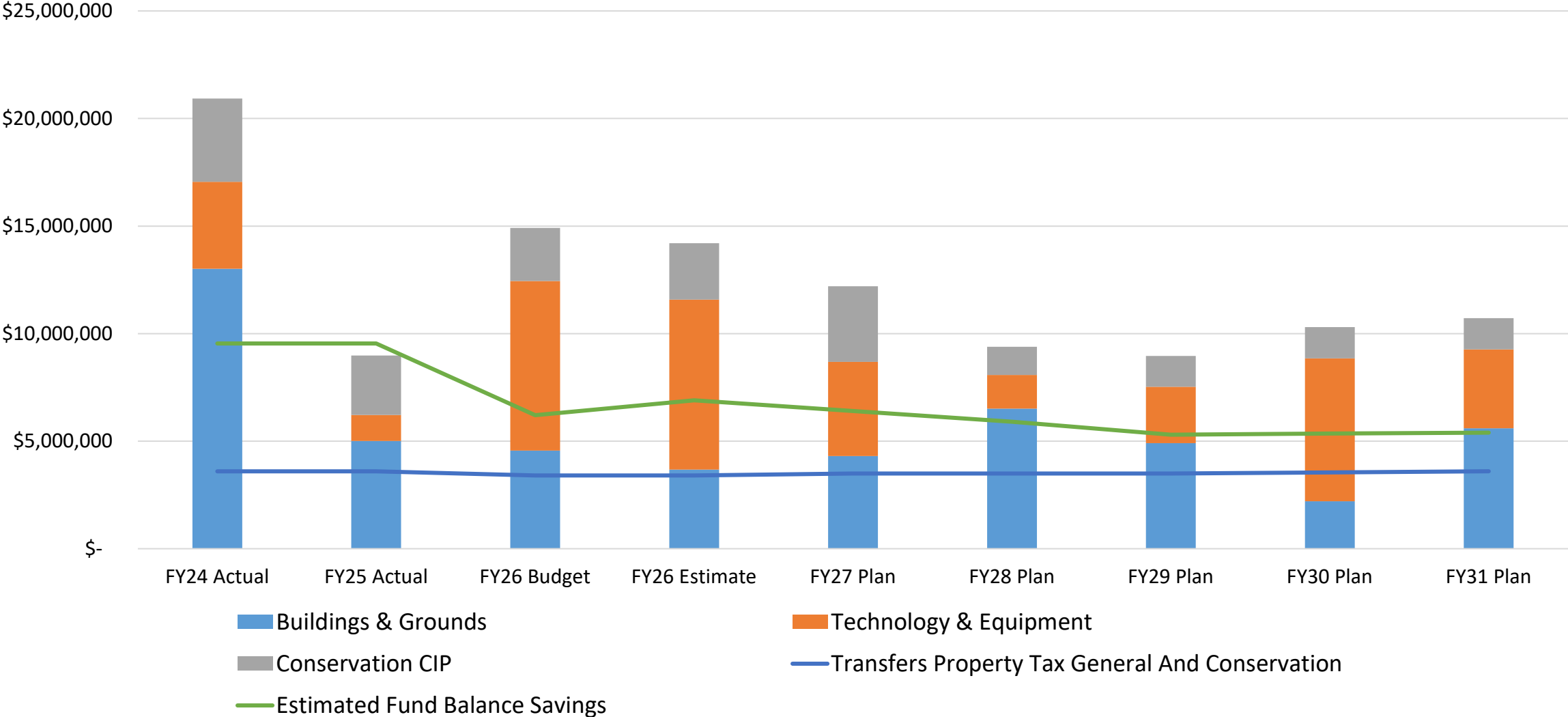
	FY25	FY26 Budget	FY26 Est	FY27	FY28	FY29	FY30	FY31
Gaming Revenues	\$812,247	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
Grants, Donations, Sale of Assets, Interest, Other, SBITAs	980,572	2,098,400	3,876,500	1,776,200	720,000	449,000	3,690,000	940,000
ARPA	1,799,281	-	297,084	1,070,000	-	-	-	-
Transfers – Property Tax, General and Conservation	3,596,600	3,405,487	3,405,487	3,500,000	3,500,000	3,500,000	3,550,000	3,600,000
Transfers – Fund Balance, General / Conservation	<u>5,113,088</u>	<u>3,471,602</u>	<u>4,017,034</u>	<u>3,795,650</u>	<u>2,206,000</u>	<u>1,733,000</u>	<u>1,750,000</u>	<u>1,700,000</u>
Total Resources	<u>\$12,301,788</u>	<u>\$9,825,489</u>	<u>\$12,446,105</u>	<u>\$10,991,850</u>	<u>\$7,276,000</u>	<u>\$6,532,000</u>	<u>\$9,840,000</u>	<u>\$7,090,000</u>

Five-Year Capital Project Plan

- Buildings & Grounds
- Technology & Equipment
- Conservation CIP
- Bond Issuance Sub Fund
- Secondary Roads Fund Construction Projects
- Golf
- MEDIC EMS
- Other Projects
- Vehicle Acquisition Sub Fund
- Secondary Roads Fund Equipment (Operations Fund)



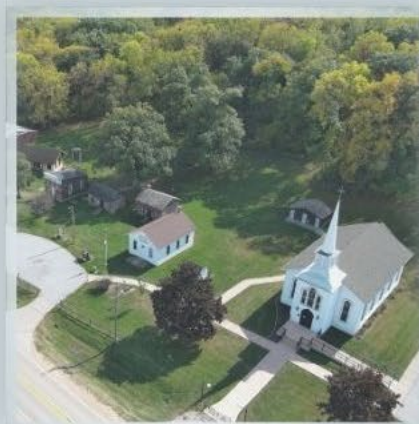
Future Capital Costs Compared To Tax Levy



Blue line represents current year contribution to capital projects. Sustainability is dependent on General Fund Savings or future adjustment of blue line.

Facility & Support Services

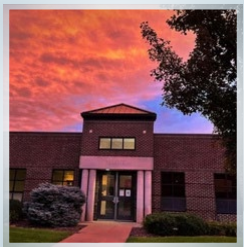
Our Promise: Professional People, Solving Problems, High Performance



COMPLETED PROJECTS



Courthouse
Lower-Level
Water
Remediation
Project



COMPLETED PROJECTS

Countywide Space Study and Project Priority Recommendation

Recommendation #2:

Relocate City Assessor, County Assessor to the downtown annex (old JDC) and construct a new MDF for County IT at the Eldridge Warehouse; Expand Auditor's Office footprint on the 5th Floor of the Administration Building; Construct a new Auditor election space to the east side offices at the Eldridge Warehouse; CH building roof; AC/CH parking lot overlay – FY28/FY29/FY30

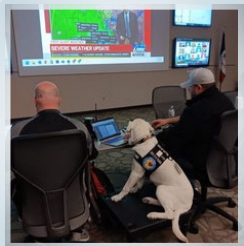
Recommendation #3:

Relocate Community Services to 2nd Floor of Administration Building; Expand Health Department on 4th Floor of Administration Building – FY31



WORK IN PROGRESS

- YJRC Construction Wrap Up
- Admin Center Fire Alarm Panel Upgrade
- General Store Relocation – Construction Documents, Bid Process, and Board Approval
- Courthouse Third Floor Wallpaper Removal and Paint Project
- Courthouse/SECC Backup
 - UPS and Cooling Project



CAPITAL PROJECTS FY27

Admin Center

Replace HVAC Building Control Equipment – \$40,000

Jail

Boiler Replacement Project – \$500,000

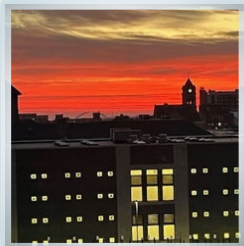
Replace HVAC Building Control Equipment – \$525,000

YJRC

Add Bypass Valve to Sewage Grinder – \$25,000

Add Pre-action to Sprinkler Protection – \$225,000

Identify Zones and Evaluate Need



CAPITAL PROJECTS FY27

In Progress

Paul Revere Square

General Store Construction, Relocation, Lease Close Out with DOT



Scott County
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CAPITAL PROJECTS FY27

General

- Combined General Remodeling/Replacement
- Miscellaneous Landscaping
- Regulatory Compliance
- Parking Lot/Sidewalk Repair



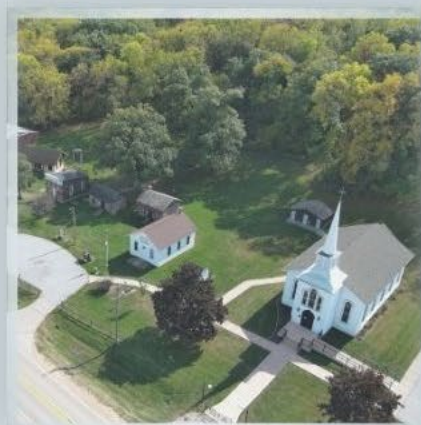
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Summary of Classification

	FY25	FY26 Budget	FY26 Est	FY27	FY28	FY29	FY30	FY31
Buildings & Grounds	\$5,011,370	\$4,567,000	\$3,682,000	\$4,307,000	\$6,514,500	\$4,912,000	\$2,205,500	\$5,595,000

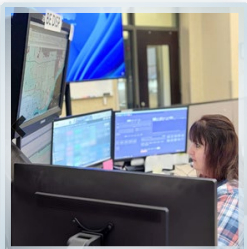


Information Technology



Technology Capital Projects: Ongoing

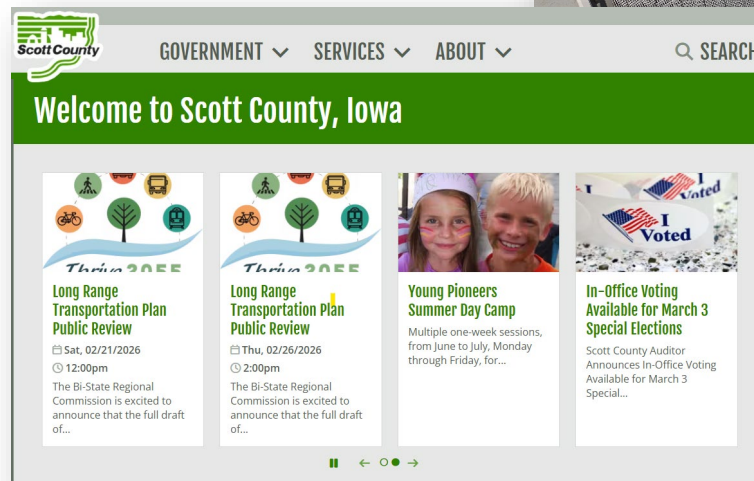
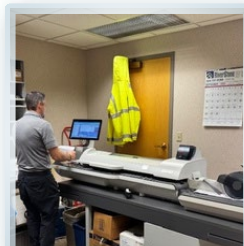
- Annual Infrastructure
 - UPS Replacements (ad hoc)
 - Wiring
 - Network/Server
- Annual General Technology
 - Desktops/Laptops
 - Monitors
- Annual GIS/Web
- Cybersecurity
- MFP/Printer Replacements
- Public Safety Technology Equipment



Technology Capital Projects: In Progress or Recently Completed

- Backup and Restore System Upgrade (in progress)*
- Desktop Computer Replacement (in progress)
- Enterprise Storage Upgrade*
- Phone System Upgrade (in progress)
- Server Upgrade*
- Website Upgrade*
- YJRC COOP/COG Space Meeting System

*Indicates a 2023 – 2028 Technology Strategic Plan Initiative



Technology Capital SBITA Projects: In Progress or Recently Completed

- Community Development Software Implementation (in progress)*
- Jail Management System Implementation (in progress)*
- Time and Attendance System Implementation (in progress)*
- Learning Management Software (on deck)

*Indicates a 2023 – 2028 Technology Strategic Plan Initiative



Community Development
Revolutionize your permitting processes with end-to-end project transparency and seamless collaboration.

Environmental Health
Simplify the oversight of your community health programs, streamlining inspections and compliance.



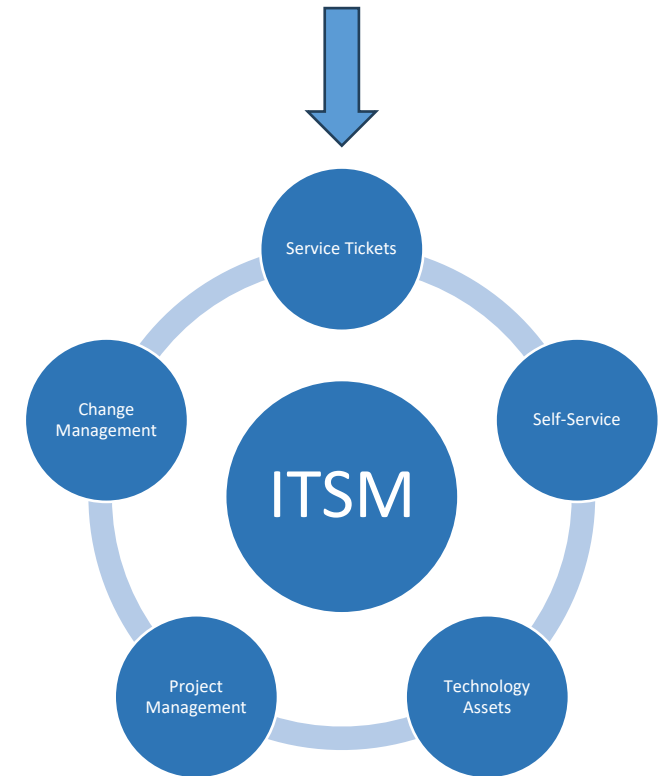
Scott County
IOWA

Technology Capital Projects: FY 2027

- Bidirectional Amplifier (Administration Building)
- Jail Wiring
- Technology Space Monitoring System Replacement
- SBITA (Subscription-Based IT Agreement)
 - Budget Software
 - Enterprise Desktop/Application Virtualization Software
 - Information Technology Service Management (ITSM) System*

*Indicates a 2023 – 2028 Technology Strategic Plan Initiative

IT Service Desk Totals		🔄 - ✕
Open	5	
Request	1	
Pending Assignment	0	
Assigned	32	
Accepted	8	
Scheduled	5	
Response Received	0	
Completed	8	
Closed	28121	



Technology Capital Projects: FY 2028-2031

- Enterprise Resource Planning System Replacement
- GIS Aerial Photos*
- GIS Assessment*
- High Volume Scanner Replacement
- Laptop Replacement*
- Meeting Agenda Software Replacement
- Public Safety Ruggedized Laptop Replacement
- Public Safety Mobile Router Replacement
- Public Safety Security Video (In-Car and Bodycam)

*Indicates a 2023 – 2028 Technology Strategic Plan Initiative



(IT Team Member Fuel for CIP)



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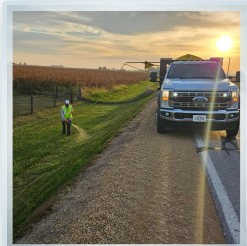
Technology Projects: Other Offices and Departments

- Election Equipment/Transport and Storage (Auditor's Office)
- License Plate Reader Cameras (Sheriff's Office)
- Poll Book/Express Vote/Tablet Replacement – Laser Printers (Auditor's Office)

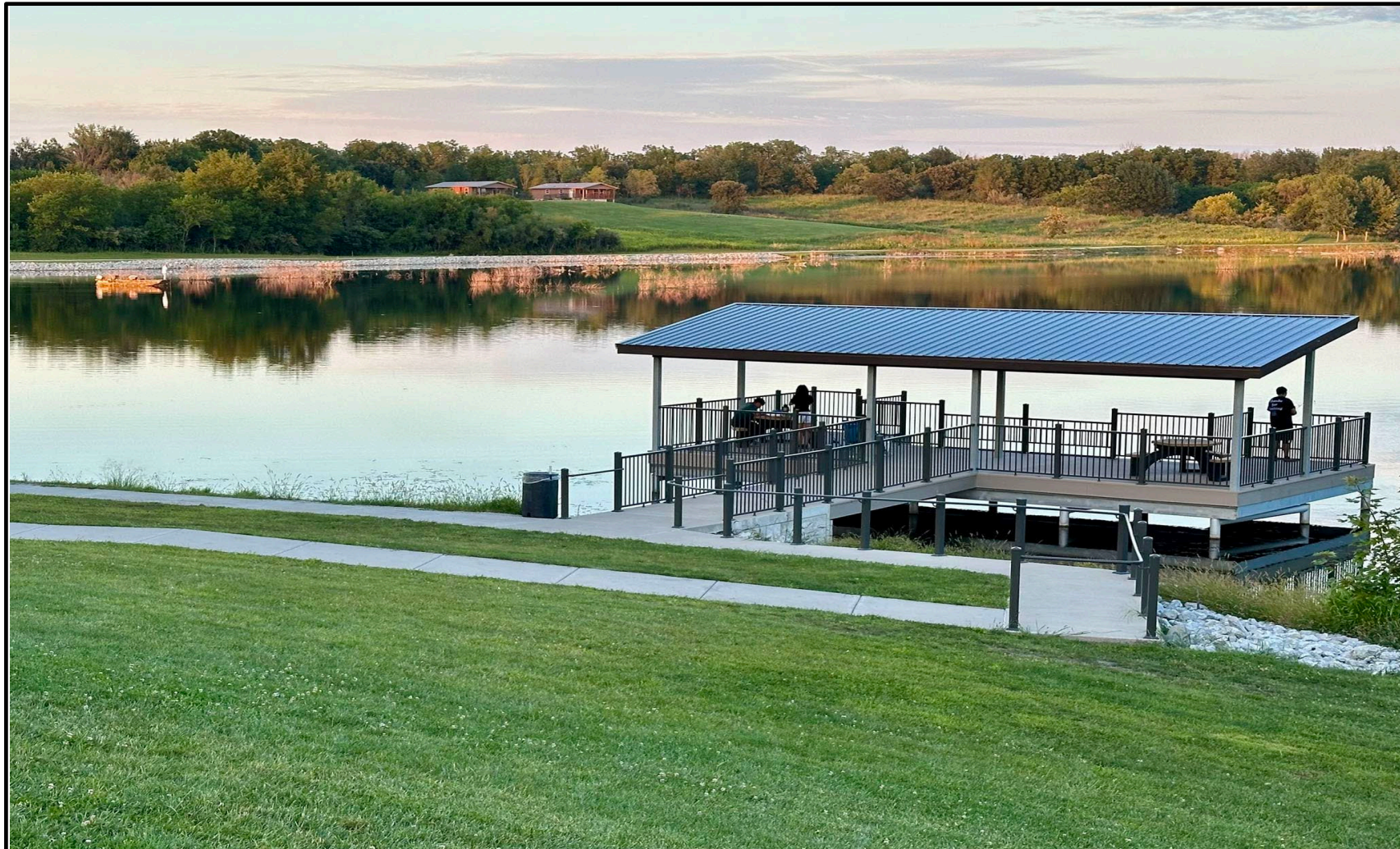


Summary of Detail

	FY25	FY26 Budget	FY26 Est	FY27	FY28	FY29	FY30	FY31
Tech & Equip	\$1,211,868	\$7,877,500	\$7,896,000	\$4,377,500	\$1,567,500	\$2,618,820	\$6,642,500	\$3,672,500



Conservation Capital Improvement Projects



Conservation – Park Terrace Campground Renovation

Great Place to Live
Budget: \$1,180,650

Park Terrace Campground is located at West Lake Park and is the county's most popular campground. The project includes reconstructing and paving the main campground loop road and parking lots, converting 57 RV campsites and patios to concrete, and improving drainage within the campground. An alternate bid will also be considered to upgrade the south loop sites in the campground, too.

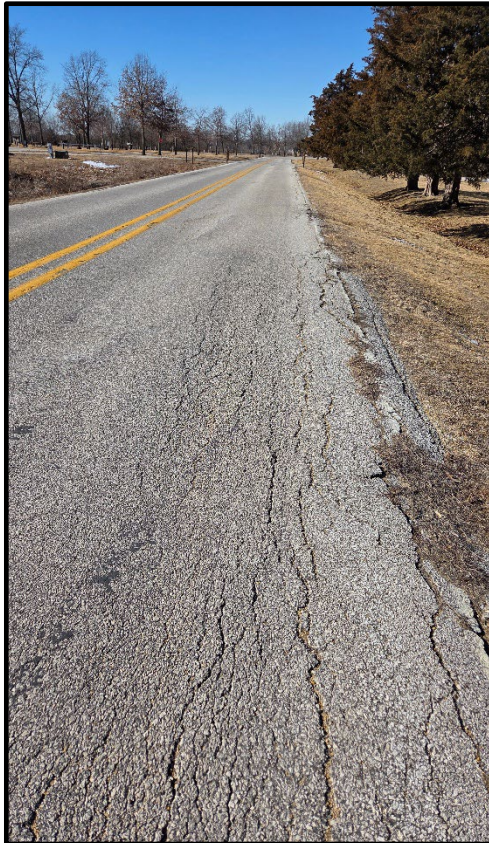


Conservation – West Lake Gate 1 Road Work and Parking Lot Resurfacing

Great Place to Live

Budget: \$1,050,000

The Gate 1 Road Project will rebuild the main road serving key amenities at West Lake, including the beach, shelters, cabins, and Summit Campground. An alternate bid will also be considered to upgrade nearby parking areas to further improve access and the overall visitor experience.

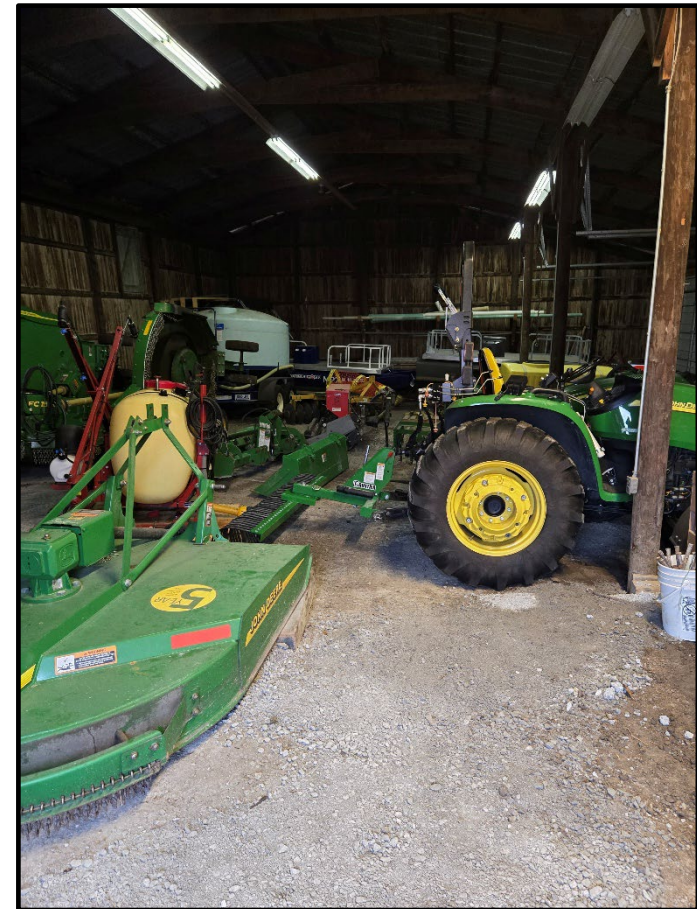


Conservation – West Lake Park Storage Shed

Facilities

Budget: \$300,000

As part of the department's efforts to maintain and update existing facilities and infrastructure, the cold storage shed at West Lake Park is scheduled for replacement in FY26.



Conservation – Wapsi Education Center New Shelter and Restroom

Facilities

Budget: \$250,000

This project will add a new shelter designed to support outdoor programs and provide an additional potential rentable gathering space for park visitors. It also includes the construction of a new year-round restroom to better serve guests when primary facilities are closed. A portion of the project will be funded through REAP, and staff will explore additional grant opportunities to help offset costs.



Conservation – Miscellaneous

Pool Building Roof (Budget: \$75,000)

- The project calls for replacing the roof on the main building at the pool.

Park Signage (Budget: \$100,000)

- This will start the effort to replace major entry signs at parks. The entry signs are old and not uniform across the park system.

Park Maintenance General (Budget: \$150,000)

- The funds are for smaller unexpected park maintenance/repair projects that exceed the annual operating budget (i.e., entry station and bathroom remodels).

Pool Infrastructure Maintenance (Budget: \$50,000)

- The funds are for unexpected pool maintenance/repair projects and equipment replacement that exceed the annual operating budget (i.e., filter medium, splash pad repairs, and diving boards).



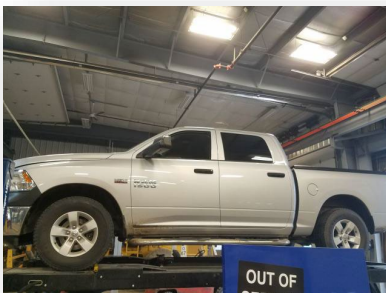
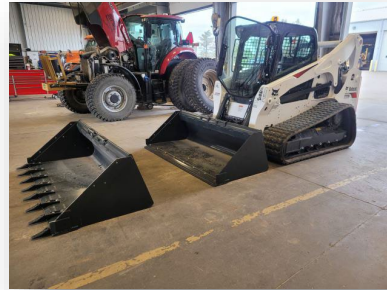
Summary of Detail - Conservation

	FY25	FY26 Budget	FY26 Est	FY27	FY28	FY29	FY30	FY31
Conservation	\$2,757,967	\$2,471,602	\$2,629,000	\$3,515,650	\$1,306,000	\$1,433,000	\$1,450,000	\$1,450,000



FY27 Capital Budget Review

Fleet Services



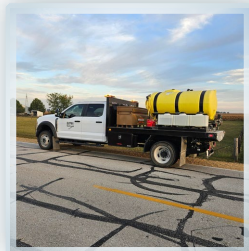
Current Policy Areas for Management

Fleet Size

- Fleet maintained as close to near zero growth as possible
- Replacements are at a one for one swap out
- Replacement eligibility is based upon Points Replacement Guidelines and department needs

Fleet Additions

- Vehicles are added when a new FTE requires it or when needed to maintain a high level of service
- When possible and prudent, vehicles are repurposed to a lesser role within the County



Proposed Vehicle Replacements for FY27

- 8 – Sheriff Patrol SUV Interceptors
- 1 – Sheriff Transport Van
- 1 – Sheriff Pickup
- 1 – Health Pickup
- 1 – FSS Skid Steer

\$709,000 (Budgeted Without Trade-In)



Proposed Vehicle Replacements for FY27

MEDIC EMS

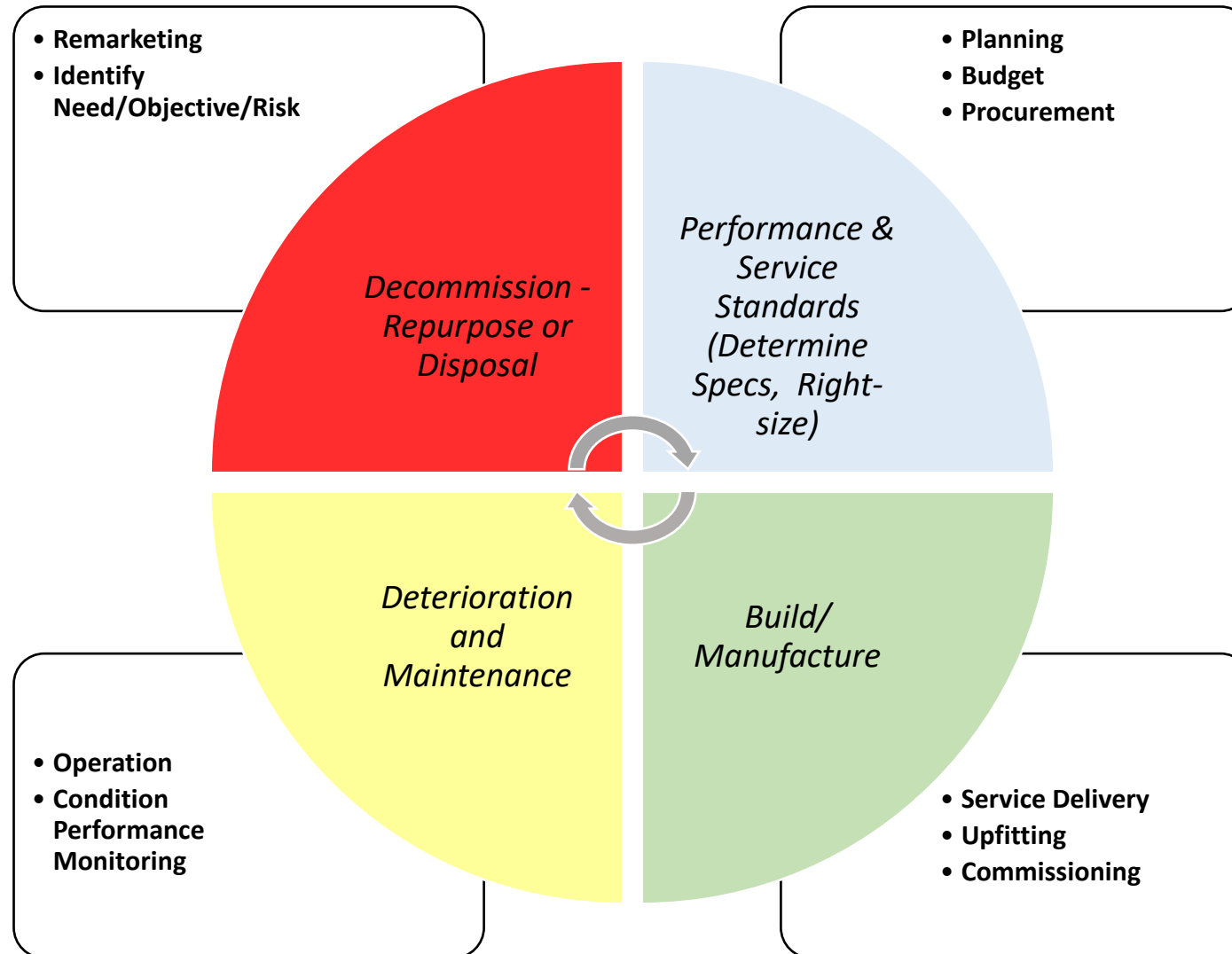
- 1 – MEDIC Type 1 Complete Ambulance
- 1 – MEDIC Ambulance Remount on New Chassis
- 1 – MEDIC Supervisor Vehicle
- 1 – MEDIC Type 1 New Ambulance Addition
- 1 – MEDIC Rapid Response Unit

\$1,597,000 (Budgeted Without Trade-In)



Fleet Asset Lifecycle Management

Sustainable Financial Management = Lowest Long-Term Cost

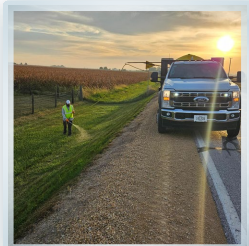


FY27 Secondary Roads Budget & Plan



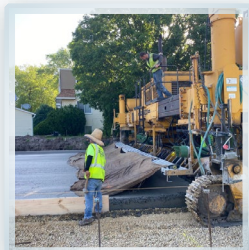
FY 2027 Revenue

Receipts from Property Tax Levies	\$4,444,140
Regular Road Use Tax Received	\$4,388,378
Road Use Tax for Cities	\$54,784
TIME-21	<u>\$486,516</u>
Total Road Use Tax	\$4,929,678
Total Miscellaneous Receipts	\$1,371,800
<i>Subtotal Receipts</i>	<i>\$10,745,618</i>
American Rescue Plan Act (ARPA) Interest Transfer	\$749,900
TOTAL RECEIPTS	\$11,495,518

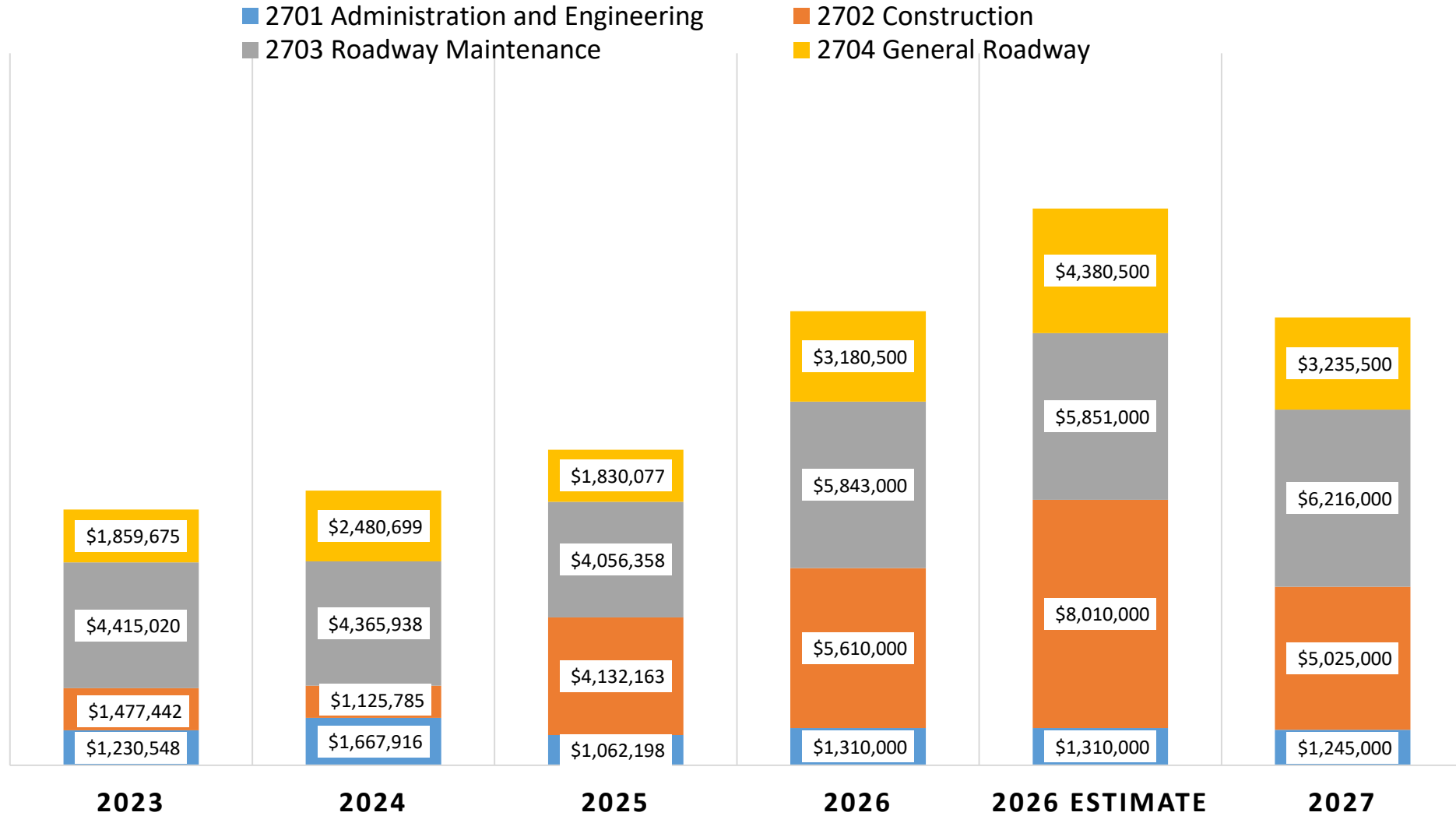


FY 2027 Expenditures

ADMINISTRATION - ENGINEERING	\$1,245,000
CONSTRUCTION	\$5,025,000
ROADWAY MAINTENANCE	\$6,216,000
GENERAL ROADWAY EXPENDITURES	<u>\$3,235,500</u>
TOTAL EXPENDITURES	\$15,721,500



Expenditures By Program



Projected Balance

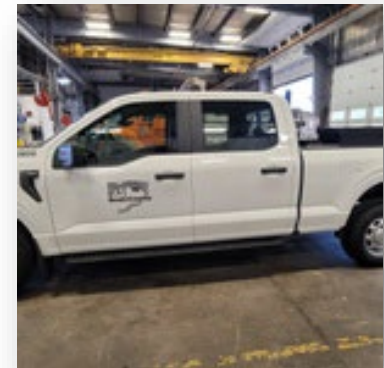
- FY2024 Beginning Balance \$8,936,224
- FY2025 Beginning Balance \$9,107,207
- FY2026 Beginning Balance \$11,577,248
- FY2027 Projected Beginning Balance \$6,674,987
- FY2027 Projected End-of-Year Balance \$2,449,005
- FY2027 Projected End-of-Year Fund Balance 15.6%*

* Calculation based on \$15.7 million expenditures



Proposed Equipment Replacements for FY2027

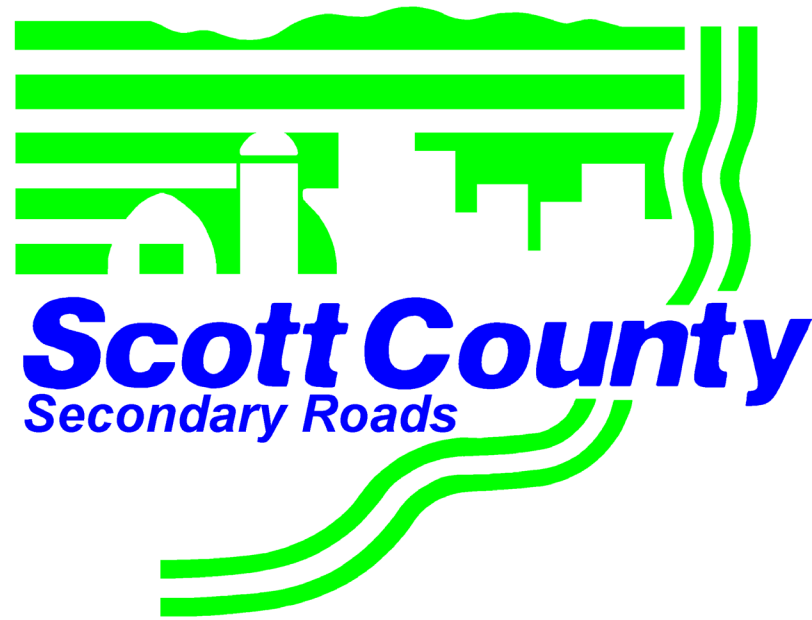
- 1 – Wheel Loader
- 1 – Single Axle Dump Truck
- 1 – Skid Steer
- 1 – Pickup Truck
- 1 – Sport Utility Vehicle
- 1 – Mini Track Loader (IRVM)
- 1 – Tilt Bed Trailer



\$1,000,000 (Budgeted Without Trade-In)

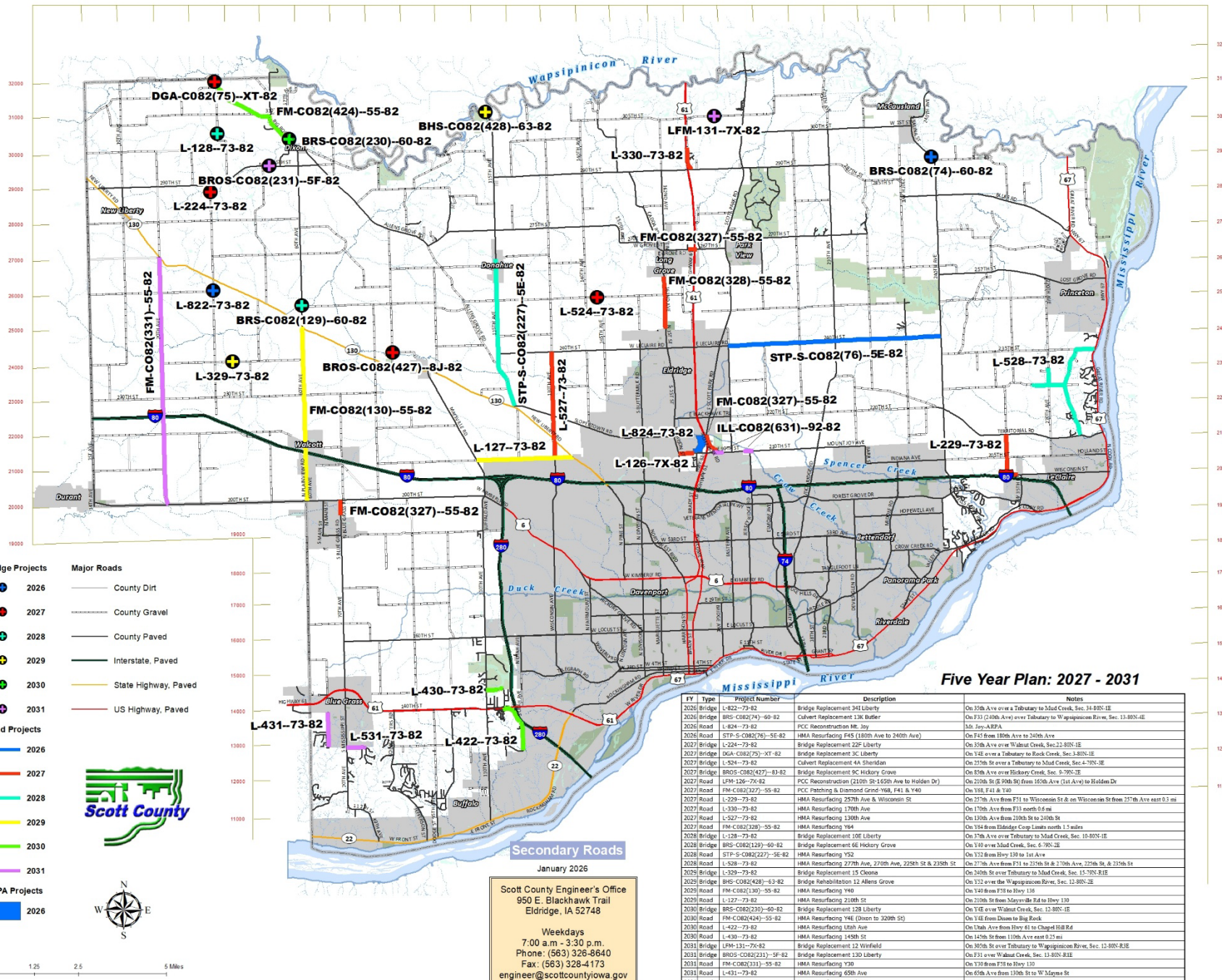


Five-Year Construction Program



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- Bridge Projects**
- 2026
 - 2027
 - 2028
 - 2029
 - 2030
 - 2031
- Road Projects**
- 2026
 - 2027
 - 2028
 - 2029
 - 2030
 - 2031
- ARPA Projects**
- 2026
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved



Scott County Engineer's Office
 950 E. Blackhawk Trail
 Eldridge, IA 52748

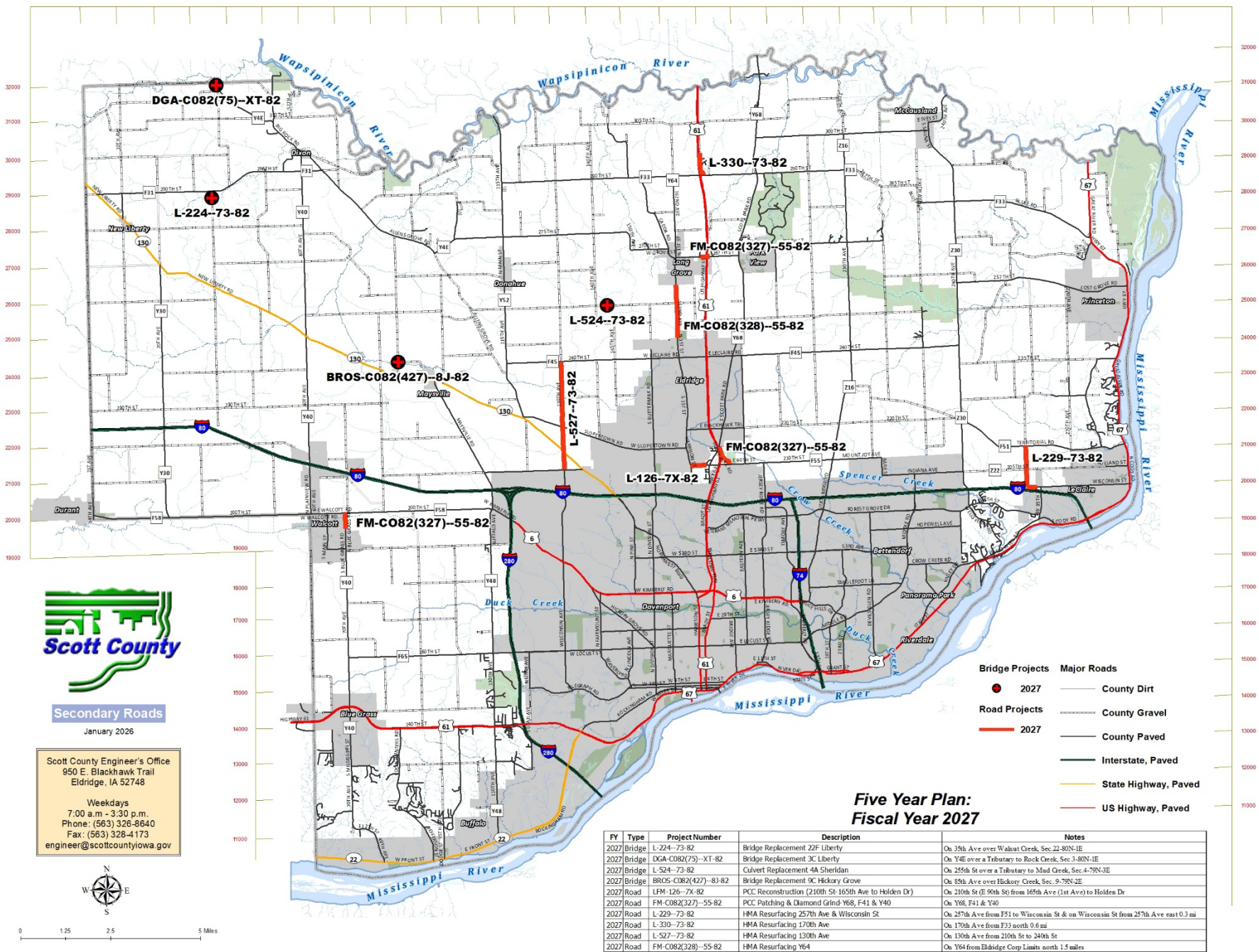
Weekdays
 7:00 a.m. - 3:30 p.m.
 Phone: (563) 328-8640
 Fax: (563) 328-4173
 engineer@scottcountyjowa.gov

Five Year Plan: 2027 - 2031

YY	Type	Project Number	Description	Notes
2026	Bridge	L-822-73-82	Bridge Replacement 341 Liberty	On 35th Ave over a Tributary to Mud Creek, Sec. 14-80N-1E
2026	Bridge	BRS-C082(74)-60-82	Culvert Replacement 13K Butler	On F31 (24th Ave) over Tributary to Wapsipinicon River, Sec. 11-80N-1E
2026	Road	L-824-73-82	PCC Reconstruction Mt. Joy	Mt. Joy-ARPA
2026	Road	STP-S-C082(76)-5E-82	HMA Resurfacing F45 (180th Ave to 240th Ave)	On F41 from 180th Ave to 240th Ave
2027	Bridge	L-224-73-82	Bridge Replacement 22F Liberty	On 25th Ave over Walnut Creek, Sec. 22-80N-1E
2027	Bridge	DGA-C082(75)-XT-82	Bridge Replacement 3C Liberty	On V4E over a Tributary to Rock Creek, Sec. 4-80N-1E
2027	Bridge	L-524-73-82	Culvert Replacement 4A Sheridan	On 25th St over a Tributary to Mud Creek, Sec. 4-70N-1E
2027	Bridge	BROS-C082(427)-8J-82	Bridge Replacement 9C Hickory Grove	On 85th Ave over Hickory Creek, Sec. 9-70N-1E
2027	Road	LPM-126-7X-82	PCC Reconstruction (2109 St-1609th Ave to Holden Dr)	On 2109 St & 20th St from 165th Ave (1st Ave) to Holden Dr
2027	Road	FM-C082(327)--55-82	PCC Patching & Diamond Grind 708, F41 & V40	On V40, F41 & V40
2027	Road	L-229-73-82	HMA Resurfacing 257th Ave & Wisconsin St	On 257th Ave from F31 to Wisconsin St & on Wisconsin St from 257th Ave east 0.1 mi
2027	Road	L-330-73-82	HMA Resurfacing 170th Ave	On 170th Ave from F31 north 0.6 mi
2027	Road	L-527-73-82	HMA Resurfacing 130th Ave	On 130th Ave from 210th St to 240th St
2027	Road	FM-C082(227)-5E-82	HMA Resurfacing 164	On 150 From Bladgde Corp Limits north 1.5 miles
2028	Bridge	L-128-73-82	Bridge Replacement 10E Liberty	On 17th Ave over Tributary to Mud Creek, Sec. 10-80N-1E
2028	Bridge	BRS-C082(129)-60-82	Bridge Replacement 6E Hickory Grove	On V40 over Mud Creek, Sec. 6-70N-1E
2028	Road	STP-S-C082(227)-5E-82	HMA Resurfacing Y52	On Y32 from Hwy 130 to 1st Ave
2028	Road	L-528-73-82	HMA Resurfacing 277th Ave, 270th Ave, 229th St & 239th St	On 277th Ave from F31 to 231st St & 270th Ave, 279th St & 259th St
2028	Bridge	L-329-73-82	Bridge Replacement 15 Cheno	On 240th St over Tributary to Mud Creek, Sec. 15-70N-1E
2028	Bridge	BRS-C082(428)-63-82	Bridge Rehabilitation 12 Allens Grove	On V32 over the Wapsipinicon River, Sec. 12-80N-2E
2029	Road	FM-C082(130)-55-82	HMA Resurfacing Y40	On V40 from F31 to Hwy 136
2029	Road	L-127-73-82	HMA Resurfacing 210th St	On 210th St from Mayville Rd to Hwy 130
2030	Bridge	BRS-C082(230)-60-82	Bridge Replacement 12B Liberty	On V4E over Walnut Creek, Sec. 12-80N-1E
2030	Road	FM-C082(424)-55-82	HMA Resurfacing Y4E (New to 320th St)	On V4E from Down to Big Rock
2030	Road	L-422-73-82	HMA Resurfacing Utah Ave	On Utah Ave from Hwy 61 to Chapel Hill Rd
2030	Road	L-430-73-82	HMA Resurfacing 145th St	On 145th St from 110th Ave east 0.25 mi
2031	Bridge	LFM-131-7X-82	Bridge Replacement 12 Winfield	On 305th St over Tributary to Wapsipinicon River, Sec. 12-80N-1E
2031	Bridge	BROS-C082(231)-5F-82	Bridge Replacement 13D Liberty	On F31 over Walnut Creek, Sec. 13-80N-1E
2031	Road	FM-C082(311)-55-82	HMA Resurfacing Y20	On Y30 from F31 to Hwy 130
2031	Road	L-431-73-82	HMA Resurfacing 69th Ave	On 69th Ave from Hwy 61 to Chapell Hill Rd
2031	Road	L-531-73-82	HMA Resurfacing 130th St	On 130th St from V40 to Prairie Hill Rd
2031	Road	ILL-C082(631)-92-82	PCC Intersection Reconstruction F55-V68 & Jersey Ridge Rd	On F55 at V68 and at Jersey Ridge Rd

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Secondary Roads

January 2026

Scott County Engineer's Office
950 E. Blackhawk Trail
Eldridge, IA 52748

Weekdays
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Phone: (563) 326-8640
Fax: (563) 328-4173
engineer@scottcountyowa.gov



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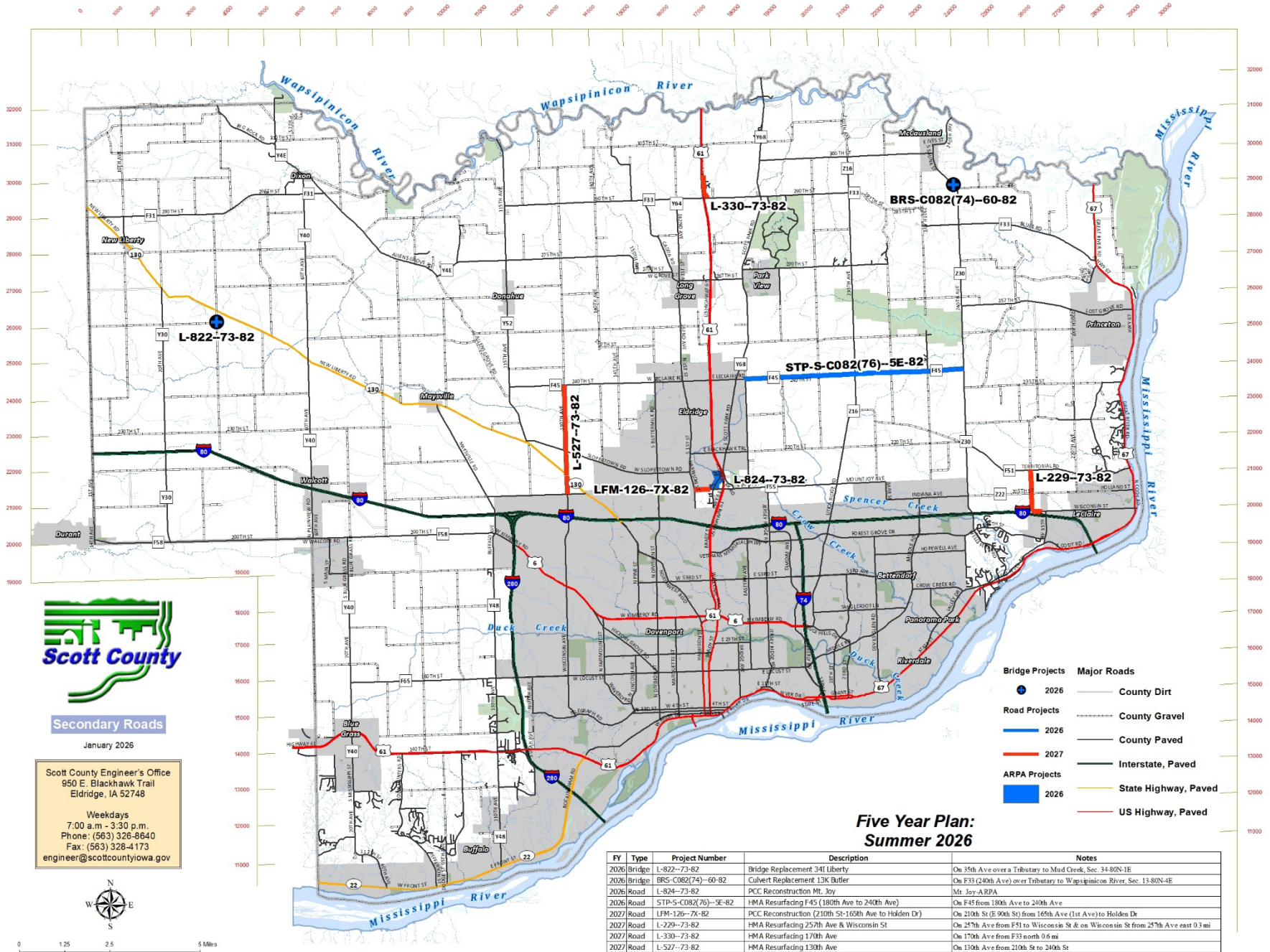
- Bridge Projects**
- 2027
- Road Projects**
- 2027
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2027**

FY	Type	Project Number	Description	Notes
2027	Bridge	L-224-73-82	Bridge Replacement 22F Liberty	On 39th Ave over Walnut Creek, Sec 22-80N-1E
2027	Bridge	DGA-C082(75)-XT-82	Bridge Replacement 3C Liberty	On Y46 over a Tributary to Rock Creek, Sec 3-80N-1E
2027	Bridge	L-524-73-82	Culvert Replacement 4A Sheridan	On 26th St over a Tributary to Mad Creek, Sec 4-79N-3E
2027	Bridge	BROS-C082(427)-8J-82	Bridge Replacement 9C Hickory Grove	On 58th Ave over Hickory Creek, Sec. 9-79N-3E
2027	Road	LFM-126-7X-82	PCC Reconstruction (210th St-165th Ave to Holden Dr)	On 210th St (E 90th St) from 165th Ave (1st Ave) to Holden Dr
2027	Road	FM-C082(327)-55-82	PCC Patching & Diamond Grind Y68, F41 & Y40	On Y68, F41 & Y40
2027	Road	L-229-73-82	HMA Resurfacing 257th Ave & Wisconsin St	On 257th Ave from F51 to Wisconsin St & on Wisconsin St from 257th Ave east 0.3 mi
2027	Road	L-330-73-82	HMA Resurfacing 170th Ave	On 170th Ave from F33 north 0.6 mi
2027	Road	L-527-73-82	HMA Resurfacing 130th Ave	On 130th Ave from 210th St to 240th St
2027	Road	FM-C082(328)-55-82	HMA Resurfacing Y64	On Y64 from Eldridge Corp Limits north 1.5 miles

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Secondary Roads

January 2026

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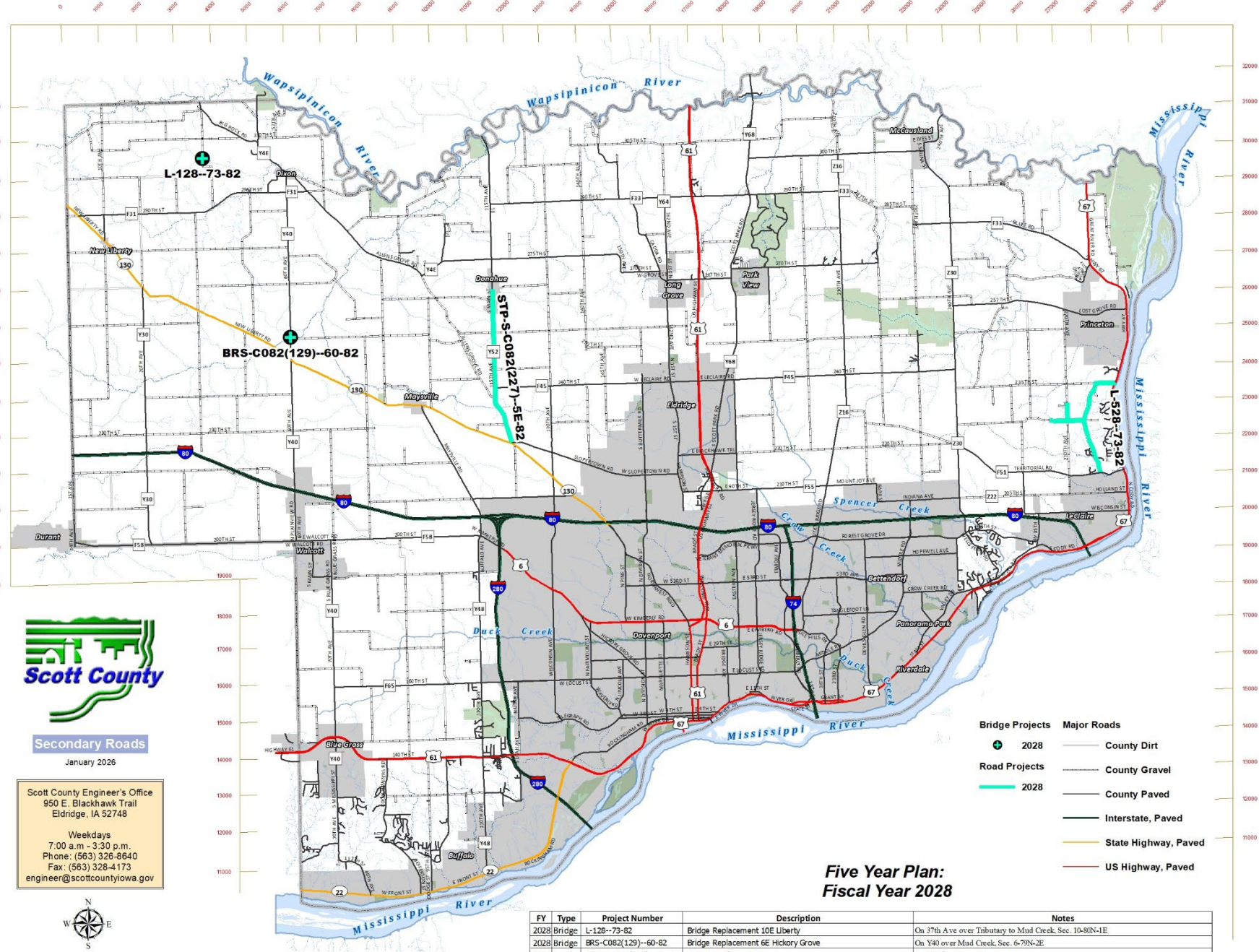
- Bridge Projects 2026
- Road Projects 2026
- ARPA Projects 2026
- Major Roads
- County Dirt
- County Gravel
- County Paved
- Interstate, Paved
- State Highway, Paved
- US Highway, Paved

**Five Year Plan:
Summer 2026**

FY	Type	Project Number	Description	Notes
2026	Bridge	L-822-73-82	Bridge Replacement 341 Liberty	On 35th Ave over a Tributary to Mad Creek, Sec. 34-80N-1E
2026	Bridge	BRS-C082(74)-60-82	Culvert Replacement 13K Butler	On F33 (240th Ave) over Tributary to Wapsipinicon River, Sec. 13-80N-4E
2026	Road	L-824-73-82	PCC Reconstruction Mt. Joy	Mr. Joy-ARPA
2026	Road	STP-S-C082(76)-5E-82	HMA Resurfacing F45 (180th Ave to 240th Ave)	On F45 from 180th Ave to 240th Ave
2027	Road	LFM-126-7X-82	PCC Reconstruction (210th St-160th Ave to Holden Dr)	On 210th St (E-90th St) from 165th Ave (1st Ave) to Holden Dr
2027	Road	L-229-73-82	HMA Resurfacing 257th Ave & Wisconsin St	On 257th Ave from F51 to Wisconsin St & on Wisconsin St from 257th Ave east 0.3 mi
2027	Road	L-330-73-82	HMA Resurfacing 170th Ave	On 170th Ave from F33 north 0.6 mi
2027	Road	L-527-73-82	HMA Resurfacing 130th Ave	On 130th Ave from 210th St to 240th St

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Secondary Roads

January 2026

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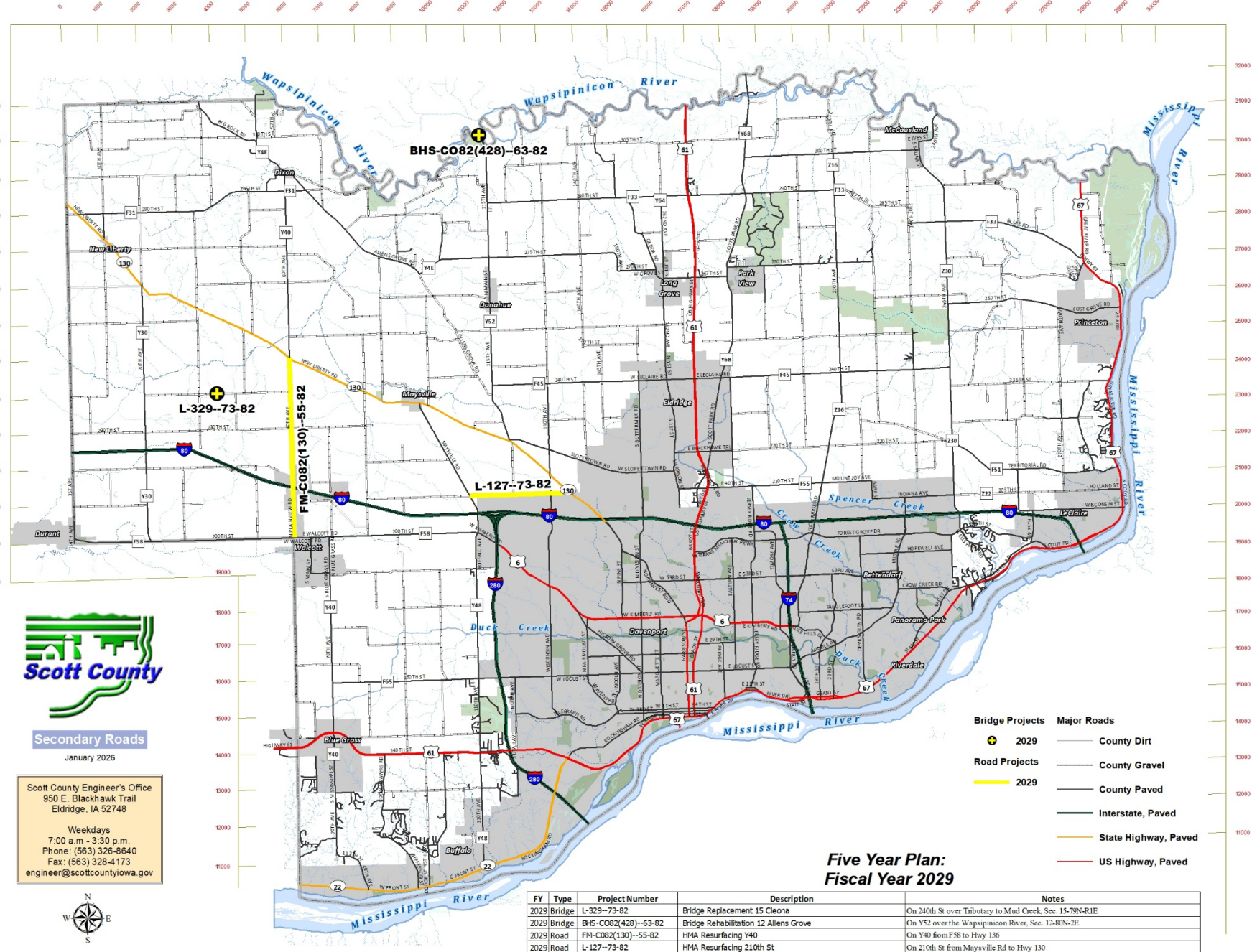
- Bridge Projects**
- + 2028
- Road Projects**
- 2028
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2028**

FY	Type	Project Number	Description	Notes
2028	Bridge	L-128--73-82	Bridge Replacement 10E Liberty	On 37th Ave over Tributary to Mud Creek. Sec. 10-80N-1E
2028	Bridge	BRS-C082(129)--60-82	Bridge Replacement 6E Hickory Grove	On Y40 over Mud Creek. Sec. 6-79N-2E
2028	Road	STP-S-C082(227)--SE-82	HMA Resurfacing Y52	On Y52 from Hwy 130 to 1st Ave
2028	Road	L-528--73-82	HMA Resurfacing 277th Ave, 270th Ave, 225th St & 235th St	On 277th Ave from F51 to 235th St & 270th Ave, 225th St. & 235th St

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Secondary Roads
January 2026

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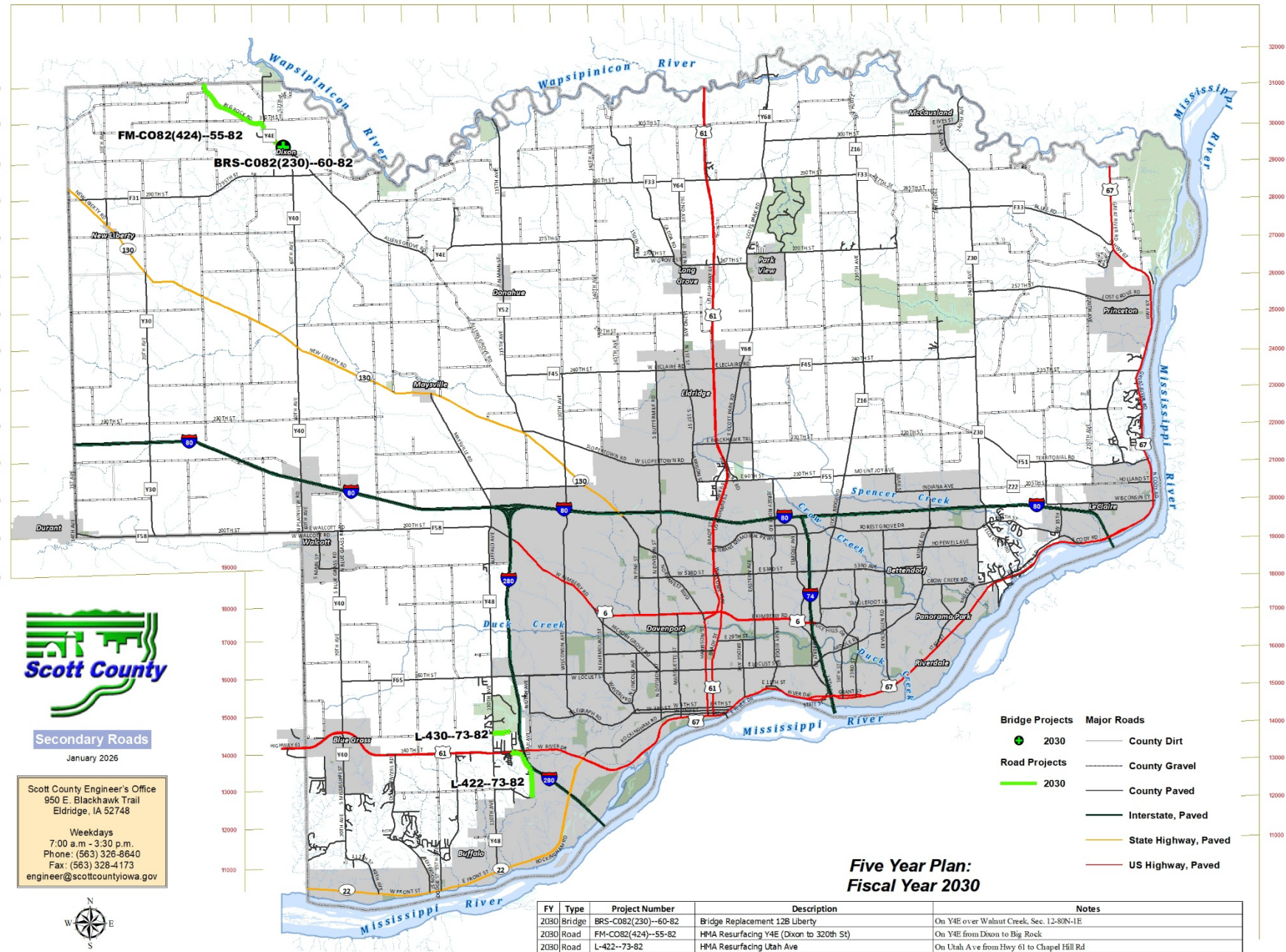
- Bridge Projects**
- ⊕ 2029
- Road Projects**
- 2029
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2029**

FY	Type	Project Number	Description	Notes
2029	Bridge	L-329-73-82	Bridge Replacement 15 Cleona	On 240th St over Tributary to Mud Creek, Sec. 15-79N-R1E
2029	Bridge	BHS-C082(428)-63-82	Bridge Rehabilitation 12 Allens Grove	On Y52 over the Wapsipinicon River, Sec. 12-80N-2E
2029	Road	FM-C082(130)--55-82	HMA Resurfacing Y40	On Y40 from F 58 to Hwy 136
2029	Road	L-127-73-82	HMA Resurfacing 210th St	On 210th St from Maysville Rd to Hwy 130

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Secondary Roads

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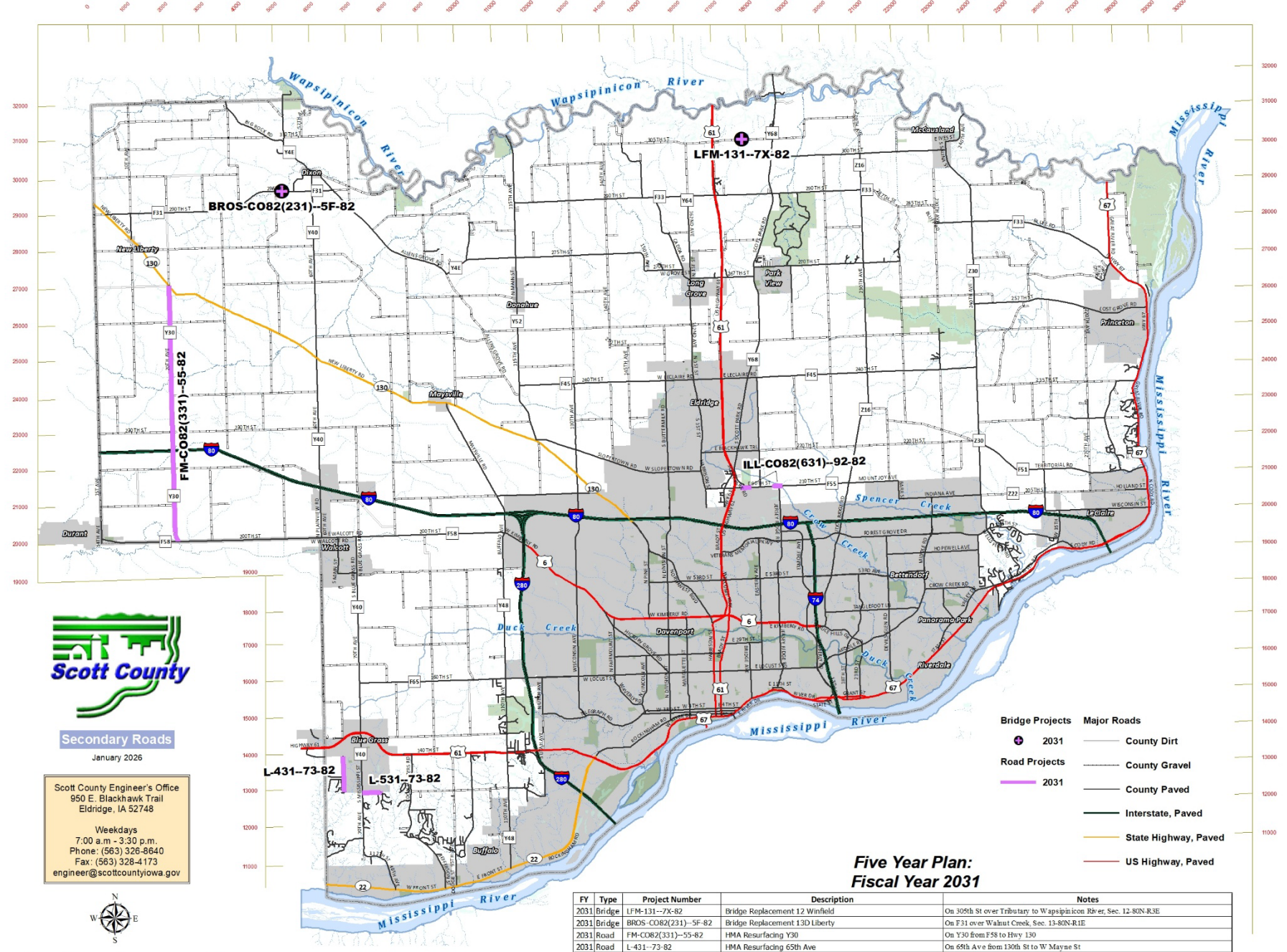
- Bridge Projects**
- 2030
- Road Projects**
- 2030
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2030**

FY	Type	Project Number	Description	Notes
2030	Bridge	BRS-C082(230)-60-82	Bridge Replacement 12B Liberty	On Y4E over Walnut Creek, Sec. 12-80N-1E
2030	Road	FM-C082(424)-55-82	HMA Resurfacing Y4E (Dixon to 320th St)	On Y4E from Dixon to Big Rock
2030	Road	L-422-73-82	HMA Resurfacing Utah Ave	On Utah Ave from Hwy 61 to Chapel Hill Rd
2030	Road	L-430-73-82	HMA Resurfacing 145th St	On 145th St from 110th Ave east 0.25 mi

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Secondary Roads

January 2026

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engineer@scottcountyowa.gov



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- Bridge Projects**
- 2031
- Road Projects**
- 2031
- Major Roads**
- County Dirt
 - County Gravel
 - County Paved
 - Interstate, Paved
 - State Highway, Paved
 - US Highway, Paved

**Five Year Plan:
Fiscal Year 2031**

FY	Type	Project Number	Description	Notes
2031	Bridge	LFM-131--7X-82	Bridge Replacement 12 Winfield	On 305th St over Tributary to Wapsipinicon River, Sec. 12-80N-R3E
2031	Bridge	BROS-CO82(231)--5F-82	Bridge Replacement 13D Liberty	On F31 over Walnut Creek, Sec. 13-80N-R1E
2031	Road	FM-CO82(331)--55-82	HMA Resurfacing Y30	On Y30 from F58 to Hwy 130
2031	Road	L-431--73-82	HMA Resurfacing 65th Ave	On 65th Ave from 130th St to W Mayne St
2031	Road	L-531--73-82	HMA Resurfacing 130th St	On 130th St from Y40 to Prairie Hill Rd
2031	Road	ILL-CO82(631)--92-82	PCC Intersection Reconstruction F55-Y68 & Jersey Ridge Rd	On F55 at Y68 and at Jersey Ridge Rd

MEDIC EMS of Scott County



New Ambulance Wrap



Scott County
IOWA

FY27 – FY31 MEDIC EMS Capital Projects

- FY27
 - Stairchair Replacement
 - Mobile iPads
- FY28
 - MED-COM Computer Workstation Replacement
 - Clinical Ventilator
- FY29
 - Toughbook Replacement
 - Portable Suction Units – Laerdal Suction Units
- FY30
 - Vehicle Gateway Replacement
 - Body Cameras
 - Prehospital Blood Transfusion
- FY31
 - Laryngo Video Scope
 - Prehospital Ultrasound
 - Vehicle Camera System



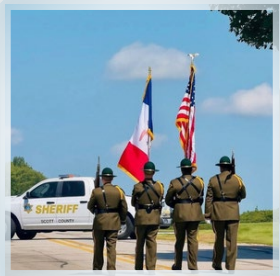
Summary of Detail – MEDIC EMS

	FY25	FY26 Budget	FY26 Est	FY27	FY28	FY29	FY30	FY31
MEDIC EMS	\$486,610	\$1,882,500	\$2,169,500	\$1,745,000	\$2,642,000	\$1,767,000	\$2,037,000	\$4,383,500



Budget Calendar

<u>Meeting Type</u>	<u>Topic</u>	<u>Date</u>
Work Session	Operations	Wednesday, February 25, 2026, 8:00 AM – Special COW
Work Session	Capital / Sec Rds.	Tuesday, March 3, 2026 – Special COW – Annex East
Work Session	Wrap-Up / Questions	Tuesday, March 10, 2026 – COW
Public Hearing	Tax Levy Hearing	Thursday, March 26, 2026 – 4:55 PM
Secondary Roads		
Budget Adoption	Hearing / Adoption	Thursday, April 9, 2026
Budget Adoption	Hearing / Adoption	Thursday, April 23, 2026



Five-Year Capital Project Plan – Data Table

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Plan	FY28 Plan	FY29 Plan	FY30 Plan	FY31 Plan
Buildings & Grounds	\$ 13,010,943	\$ 5,011,370	\$ 4,567,000	\$ 3,682,000	\$ 4,307,000	\$ 6,514,500	\$ 4,912,000	\$ 2,205,500	\$ 5,595,000
Technology & Equipment	\$ 4,041,376	\$ 1,211,868	\$ 7,877,500	\$ 7,896,000	\$ 4,377,500	\$ 1,567,500	\$ 2,618,820	\$ 6,642,500	\$ 3,672,500
Conservation CIP	\$ 3,875,440	\$ 2,757,967	\$ 2,471,602	\$ 2,629,000	\$ 3,515,650	\$ 1,306,000	\$ 1,433,000	\$ 1,450,000	\$ 1,450,000
Bond Issuance Sub Fund	\$ 1,067,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secondary Roads Fund Construction Projects	\$ 1,125,785	\$ 4,132,163	\$ 5,890,000	\$ 8,010,000	\$ 4,025,000	\$ 2,200,000	\$ 1,400,000	\$ 750,000	\$ 1,200,000
Golf	\$ 116,017	\$ 623,911	\$ 246,000	\$ 399,055	\$ 225,000	\$ 129,000	\$ 43,500	\$ 50,000	\$ -
MEDIC EMS	\$ 980,367	\$ 486,610	\$ 1,882,500	\$ 2,169,500	\$ 1,745,000	\$ 2,642,000	\$ 1,767,000	\$ 2,037,000	\$ 4,383,500
Other Projects	\$ 1,640,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Vehicle Acquisition Sub Fund	\$ 765,734	\$ 625,790	\$ 500,000	\$ 500,000	\$ 700,000	\$ 700,000	\$ 900,000	\$ 1,100,000	\$ 1,100,000
Secondary Roads Fund Equipment (Operations Fund)	\$ 845,419	\$ 417,814	\$ 1,000,000	\$ 2,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	\$ 27,468,705	\$ 15,317,493	\$ 24,484,602	\$ 27,535,555	\$ 19,945,150	\$ 16,109,000	\$ 14,124,320	\$ 15,285,000	\$ 18,451,000

Future Capital Costs Compared To Tax Levy – Data Table

	FY24 Actual	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Plan	FY28 Plan	FY29 Plan	FY30 Plan	FY31 Plan
Buildings & Grounds	\$ 13,010,943	\$ 5,011,370	\$ 4,567,000	\$ 3,682,000	\$ 4,307,000	\$ 6,514,500	\$ 4,912,000	\$ 2,205,500	\$ 5,595,000
Technology & Equipment	\$ 4,041,376	\$ 1,211,868	\$ 7,877,500	\$ 7,896,000	\$ 4,377,500	\$ 1,567,500	\$ 2,618,820	\$ 6,642,500	\$ 3,672,500
Conservation CIP	\$ 3,875,440	\$ 2,757,967	\$ 2,471,602	\$ 2,629,000	\$ 3,515,650	\$ 1,306,000	\$ 1,433,000	\$ 1,450,000	\$ 1,450,000
Transfers									
Property Tax									
General And Conservation	\$ 3,596,600	\$ 3,596,600	\$ 3,405,487	\$ 3,405,487	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,550,000	\$ 3,600,000
Estimated Fund Balance Savings	\$ 5,944,787	\$ 5,944,787	\$ 2,800,000	\$ 3,497,601	\$ 2,900,000	\$ 2,400,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

Secondary Roads Expenditures by Program – Data Table

	2023	2024	2025	2026	2026 ESTIMATE	2027
2701 Administration and Engineering	\$ 1,230,548	\$ 1,667,916	\$ 1,062,198	\$ 1,310,000	\$ 1,310,000	\$ 1,245,000
2702 Construction	\$ 1,477,442	\$ 1,125,785	\$ 4,132,163	\$ 5,610,000	\$ 8,010,000	\$ 5,025,000
2703 Roadway Maintenance	\$ 4,415,020	\$ 4,365,938	\$ 4,056,358	\$ 5,843,000	\$ 5,851,000	\$ 6,216,000
2704 General Roadway	\$ 1,859,675	\$ 2,480,699	\$ 1,830,077	\$ 3,180,500	\$ 4,380,500	\$ 3,235,500
	8,982,685.00	9,640,338.00	11,080,796.00	15,943,500.00	19,551,500.00	15,721,500.00