

FY 2019 CIP Projects

2019 Budget Presentation

City of Davenport
FY 2019-2024 CIP

Fire Apparatus & Equipment Replacement

Program: Fire Services

Description

This program is for the replacement of fire trucks and fire engines. The replacement schedule is listed below:

FY 2019 - 100 Foot Truck (aerial/tower)

FY 2021 - One Fire Engine

FY 2022 - Two Fire Engines

FY 2023 - 70-75 Foot Truck (aerial)

Funding

FY 2019: **\$1,225,000**

FY 2021-23: **\$2,525,000**

TOTAL: **\$3,750,000**



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Urban Revitalization

Category: CPED

Description

This program provides funding for a comprehensive approach to city revitalization, which may involve an investment in infrastructure, rehabilitation and/or construction incentives or property acquisition.

Funding

FY 2019: \$200,000

FY 2020-2024: \$1,500,000 (City)

FY 2020-2024: \$600,000 (Grant)

TOTAL: \$2,300,000



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Main Street Landing Improvements Category: Riverfront

Description

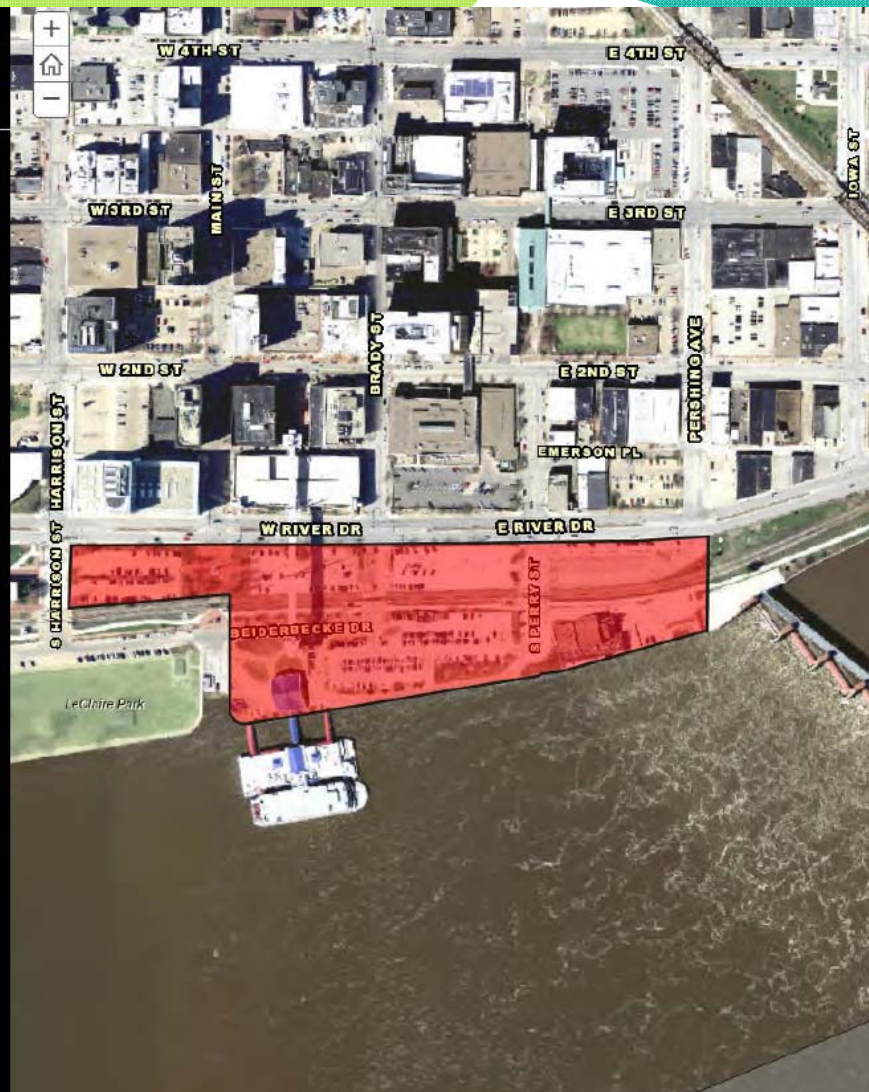
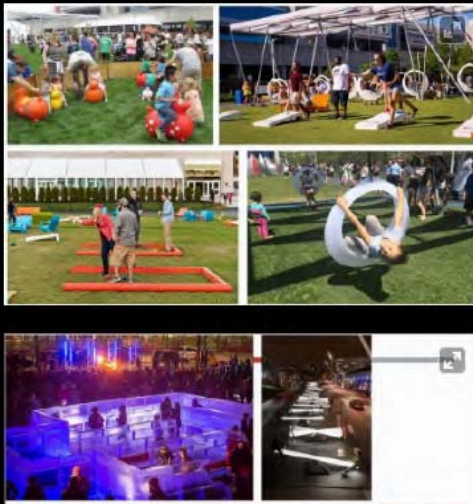
This project will implement the design for the riverfront area between Harrison Street and Perry Street.

Funding

FY 2019: \$1,000,000

FY 2020-2024: \$5,000,000

TOTAL: \$6,000,000



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Duck Creek Stabilization

Category: Stormwater

Description

To stabilize the high priority areas of stream bank between the confluence of Candlelight Creek and Brady Street on Duck Creek per the Wenck Engineering Study.

Funding

FY 2019: **\$445,000**

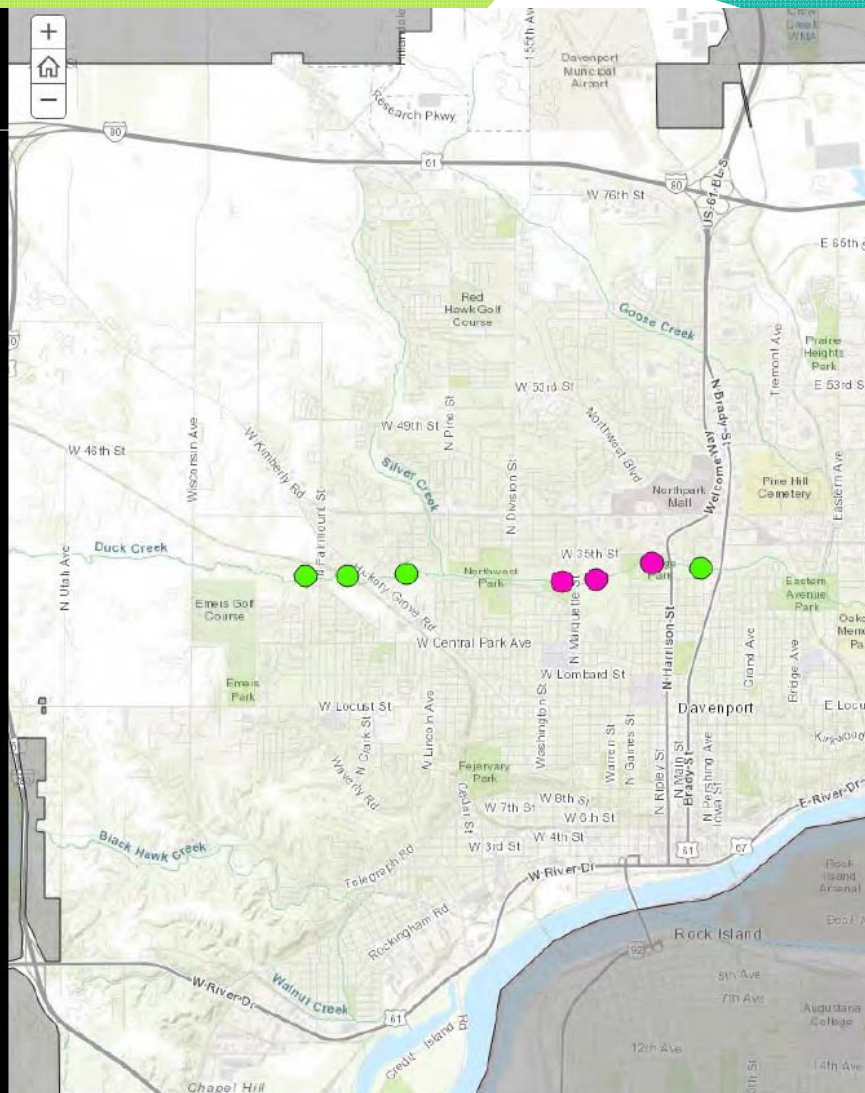
TOTAL: **\$445,000**

Map

The map showcases the areas of Duck Creek that are scheduled to receive bank stabilization in FY 2019.

Green - Proposed High Priority Areas

Purple - Bid Alternates



FY 2019 Budget Overview

	FY 2018	FY 2019	Change
Operating	\$136,533,060	\$137,461,714	+0.7%
Capital	\$40,934,213	\$40,649,062	-0.7%
Debt	\$31,073,606	\$31,845,974	+2.5%
Total	\$208,540,879	\$209,956,750	+0.7%

FY 2019 CA Recommended Budget

- **Balanced Budget**
 - Maintains tax levy at \$16.78
 - Achieves city council policy for reserve and liquidity targets
- **Strong Economic Growth**
 - Growing the tax base by 5%
- **Significant Investment in Streets and Sewers**
 - \$115M in street and sewer projects in 6-year CIP
 - \$18.7M in sewer system and street network projects in FY 2019
- **Solid Financial Condition**
 - Unassigned General Fund reserves at 22.45%
- **Committed to Public Safety**
 - 4 additional police officer positions
 - 1 public safety analyst
 - 100 foot aerial fire truck

FY 2019 Next Steps

February 8


- FY 2019 Budget Hearing Publication

February 21

- FY 2019 Budget Public Hearing
- City Administrator Presents FY 2019 Budget at Committee of the Whole

February 28

- FY 2019 Budget City Council Approval



**CY 2018
City Administrator's
Work Plan**