

*FY2018 Boone Capital
Improvements Program (CIP)*



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**Prepared by:
Boone City Staff
CIP Committee**

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CIP Program Overview

Capital Improvement Program (CIP)

The CIP serves a number of important functions for the City of Boone. Some of the most basic functions include the CIP as a formal mechanism for decision making, a link to the long-range goals of the community, a financial management tool, and a reporting tool for communicating financial goals to citizens.

An important aspect of developing the capital improvement program is balancing Boone's needs with our ability to pay for those needs. The process focuses attention on the financial capability of Boone City Government over the long term. Consistency of projects with community goals provides a way to select among competing projects for the limited financial resources available to our City Government.

Below is a detailed outline of the policies that structure the Boone CIP.

Capital Expenditure Defined

The City of Boone defines a "capital expenditure" as –

1. The project is of a nonrecurring nature
2. Minimum cost of \$12,000
3. Estimated service life of at least 10 years

Examples:

1. *The CIP is not intended to include such items as painting and sealing a parking lot; however, it would include the repaving of parking lots.*
2. *The CIP includes the installation of a new roofing surface, but would not include spot patching of a roof.*
3. *The CIP is intended to exclude such items as light poles or playground equipment whose individual replacement costs would be less than \$12,000 but when aggregated would cost more than \$12,000. The exception to that \$12,000 would be when the total of all replacement items is sizeable (i.e., \$40,000 or more). If such items are part of a larger project (e.g. rebuilding a park which includes a playground), then all such items which individually do not qualify as capital, would be considered as capital when presented as a single project.*
4. *Major renovations of existing facilities that cost more than \$12,000 may be submitted for consideration as a capital project. Maintenance of existing facilities, however, should not be included in capital requests. Requests for the funding of maintenance projects should be included in the appropriate operating budget.*

The CIP of Boone shall cover a **FIVE** year time period. The CIP will be reviewed once a year and another year will be added to the program.

Priority Classification

The City of Boone will utilize the following to prioritize projects included in the CIP.

CIP Rating Procedure

- Mandates (legislative/legal/contractual requirements)
- The basics (provide required services, health, safety, general welfare)
- Achieve goals (community growth, new attractions, etc.)

1. Service Level Priority Classification

- a. Critical - Protects life, health or safety
- b. Maintenance - Allows continuation of existing service at same level, or finishes partially complete project.
- c. Enhancement - Improves services or facilities when obsolete or inadequate.
- d. New Service - Expands scope of existing public service or introduces an entirely new service.

2. Policy Priority Classification

- a. Legal Requirement - Legislative/legal or contractual obligation.
- b. Safety / Correction - Protects life, health or safety.
- c. Infrastructure - Public domain fixed assets such as roads, bridges, drainage systems, and similar assets that are immovable and of value only to the government unit.
- d. Other - Other than listed above

3. Expected Useful Life - How long until replacement necessary?

4. Effect on operating and maintenance costs - Salaries, repairs, etc.

5. Effect on Revenue Sources - How does this affect City revenues?

6. Grant Reimbursement - Is it available? What match percentage?

Budget Policies

Capital Improvement Budget Policies-

1. The city will determine the least costly financing method for all new projects.
2. The city will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to council for approval.

Debt Policies-

1. The city will confine long-term borrowing to capital improvements that cannot be financed from current revenues.
2. When the city finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the expected useful life of the project.

3. The city will try to keep the average maturity of GO Bonds at or below 10 years.
4. On all debt-financed projects, the city will make a down payment of at least 5 percent of total project cost from current revenues. The city will maintain a goal of increasing this percentage.
5. Total debt service for general obligation debt will not exceed state allowed total annual locally generated operating revenue.
6. Total general-obligation debt will not exceed 5 percent of the assessed valuation of taxable property.
7. Where possible, the city will use special assessment, revenue, or other self-supporting bonds instead of general obligation bonds.
8. The city will maintain good communications with bond rating agencies about its financial condition. The city will follow a policy of full disclosure on every financial report and bond prospectus.

Revenue Policies-

1. The city will try to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
2. The city will estimate its annual revenues by an objective, analytical process.
3. The city will project revenues for the next **five years** and will update this projection annually. Each existing and potential revenue source will be reexamined annually.
4. The city will establish user charges and fees at a level related to the cost of providing the services.
5. The city will periodically recalculate the full costs of activities supported by fees and adjust accordingly (considering such factors as inflation).
6. The city will try to set fees for other user activities, such as recreational services, at a level to support a majority of the direct and indirect cost of the activity.

Capital Improvement Plan- Summary

Active projects summarized by department and funding source

City of Boone, Iowa

Boone CIP

FY '18 thru FY '22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Administration								
City-wide VOiP Phone System - all facilities	14ADM-001	3	100,000					100,000
<i>Family Resource Center</i>			5,000					5,000
<i>General Fund</i>			10,000					10,000
<i>Local Option Sales Tax (LOST)</i>			70,000					70,000
<i>Sanitary Sewer Receipts</i>			10,000					10,000
<i>Water Receipts</i>			5,000					5,000
Administration Total			100,000					100,000
City Hall								
City Hall Window Replacements	08CHL-002	4	20,000					20,000
<i>Local Option Sales Tax (LOST)</i>			20,000					20,000
City Hall Total			20,000					20,000
Economic Development								
Quartz Avenue Corridor Improvements	09STR-054	2	127,000	1,490,401				1,617,401
<i>County</i>			56,850	678,899				735,749
<i>Grant (RISE)</i>				454,802				454,802
<i>Local Option Sales Tax (LOST)</i>			120,000					120,000
<i>Road Use Tax (RUT)</i>			250,000					250,000
Alice Place at Boone - Senior LMI	15ED-004	1	625,000					625,000
<i>Cash</i>			175,000					175,000
<i>General Fund</i>			137,500					137,500
<i>Tax Increment Financing (TIF)</i>			312,500					312,500
Economic Development Total			752,000	1,490,401				2,242,401
Fire								
SCBA Replacement Project	13BFD-001	2	216,000					216,000
Fire Total			216,000					216,000
Library								
Library Roof Replacement	12LIB-001	3		95,000				95,000
<i>Local Option Sales Tax (LOST)</i>			35,000	35,000				70,000
RFID System	18LIB-001	n/a	59,000					59,000
<i>Local Option Sales Tax (LOST)</i>			59,000					59,000
Library Total			59,000	95,000				154,000
Parks and Recreation								
Ash Tree Removal	13PRK-001	2	80,000	50,000	50,000	50,000		230,000
<i>Local Option Sales Tax (LOST)</i>			50,000	50,000	50,000	50,000		200,000

Department	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Road Use Tax (RUT)			30,000					30,000
McHose Park Road Stabilization	13PRK-002	2	62,000					62,000
Storm Sewer Receipts			62,000					62,000
Sand Filter System	13PRK-007	3				150,000		150,000
Bond (Levy)						150,000		150,000
Phase II Park Office	15PRK-001	3	25,000					25,000
Local Option Sales Tax (LOST)			25,000					25,000
Pool Painting Maintenance	18PRK-001	3		60,000				60,000
General Fund				15,000				15,000
Local Option Sales Tax (LOST)				45,000				45,000
McHose Road Overlay	18PRK-002	2		300,000				300,000
Local Option Sales Tax (LOST)				120,000				120,000
Road Use Tax (RUT)				40,000				40,000
Parks and Recreation Total			167,000	410,000	50,000	200,000		827,000
Police								
Demolitions - Nuisance Abatement	13BPD-001	3	50,000					50,000
Local Option Sales Tax (LOST)			50,000					50,000
Police Total			50,000					50,000
Public Works								
Handicap Ramp Replacement Program	04STR-017	2	15,000	22,500	22,500	22,500		82,500
Road Use Tax (RUT)			15,000	22,500	22,500	22,500		82,500
Public Works Building Renovation	11STR-003	2	675,000					675,000
Street Maintenance Program	14STR-001	2	0	120,000	120,000			240,000
Local Option Sales Tax (LOST)			0	120,000	120,000			240,000
Benton from Mamie to 8th - remove/replace	14STR-003	2	734,000					734,000
Grant (STP)			940,000					940,000
Mechanics Parts Vehicle	18STR-001	3	25,000					25,000
Road Use Tax (RUT)			25,000					25,000
Communication Radios	18STR-002	2	30,000					30,000
Road Use Tax (RUT)			10,000					10,000
Sanitary Sewer Receipts			10,000					10,000
Water Receipts			10,000					10,000
Public Works Total			1,479,000	142,500	142,500	22,500		1,786,500
Utilities Department								
Park Ave. Lift Station	09SAN-002	2		60,000	640,000			700,000
Sanitary Sewer Receipts				700,000				700,000
Lime Feed System Improvements	10WWF-001	3				25,000		25,000
Sanitary Sewer Receipts						25,000		25,000
UV Disinfection at WWF	10WWF-002	1				160,000	1,650,000	1,810,000
Sanitary Sewer Receipts						150,000	1,500,000	1,650,000
Polecat Creek Sewer Rehab	11SAN-009	2	75,000					75,000
Sanitary Sewer Receipts			75,000					75,000
Des Moines River Access Enhancement Project (REAP) Resource Enhancement and Protection Cash	12WTR-001	8		50,000				50,000
				60,000				60,000
				15,000				15,000
Turbidity Meters Replacement	14WTR-004	2	23,000					23,000
Water Receipts			23,000					23,000
Pickup Truck Replacement	14WWF-007	3	50,000					50,000

Department	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
<i>Sanitary Sewer Receipts</i>			50,000					50,000
Claricones Painting	15WTR-002	3	30,000					30,000
<i>Water Receipts</i>			30,000					30,000
Utilities Department Total			178,000	110,000	640,000	185,000	1,650,000	2,763,000
GRAND TOTAL			3,021,000	2,247,901	832,500	407,500	1,650,000	8,158,901

Capital Improvement Plan-

Active Projects

Descriptions

Funding

Recommendations

The following includes all projects identified as “Active.” This indicates the project will take place in the next fiscal year (or another year as indicated in the plan).

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Administration
Contact Administrator
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 3 Very Important

Project # 14ADM-001
Project Name City-wide VOiP Phone System - all facilities

Estimated Cost
Actual Cost

Total Project Cost: \$100,000

Description

The City currently have nine different locations with a few dozen phone lines and over 100 phones. Each City facility operates different phone systems. This new phone system would utilize our new line-of-sight intranet to enable Voice-over-IP digital phones and merge into our communications network by utilizing email functionality as well as smart phone functionality. The end result is a consolidated system that will provide better communication opportunity among departments as well as better customer service for citizens.

Justification

10/21/14 Staff Recommendation:
 It is estimated that a unified phone system using one circuit to replace our existing system will create an opportunity for payback within two years. Also, the benefits of the system will help staff become more efficient in operations.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Family Resource Center	5,000					5,000
General Fund	10,000					10,000
Local Option Sales Tax (LOST)	70,000					70,000
Sanitary Sewer Receipts	10,000					10,000
Water Receipts	5,000					5,000
Total	100,000					100,000

Budget Impact/Other

CIP Committee 12/15/15:
 Funding from LOST will be difficult given many other quality requests. We recommend this be funded as part of the 2017 Bond Issue

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department City Hall
Contact Scott Hull
Type Improvement
Useful Life 30 years
Category Buildings
Priority 4

Project # 08CHL-002
Project Name City Hall Window Replacements

Estimated Cost
 Actual Cost

Total Project Cost: \$120,000

Description
 Many existing windows are old and less efficient.

Justification

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
100,000	Construction/Maintenance	20,000					20,000
Total	Total	20,000					20,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
100,000	Local Option Sales Tax (LOST)	20,000					20,000
Total	Total	20,000					20,000

Budget Impact/Other
 CIP Committee 11/16/2010:
 Remain active
 Administrator Recommendation 10/20/2011:
 Remain active, but postpone to save dollars for Boiler Replacement.
 CIP Committee 11/29/2012:
 Project should remain active for next year of spending in FY2015.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Economic Development
Contact City Engineer
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 2 Critical

Project # 09STR-054
Project Name Quartz Avenue Corridor Improvements

Estimated Cost
 Actual Cost

Total Project Cost: \$1,617,401

Description

This project is located on Quartz Avenue from 950-feet north of Industrial Park Road to 22nd Street and involves approximately 4,300 linear feet of paving.

Update 10/16/2014:
 This project received a jumpstart due to favorable bids for the Industrial Park Road Project. Approximately 950-feet of Quartz was paved in the spring of 2014. In addition, the County has expressed some interest in working with the City to fully pave Quartz to 22nd.

Administration Comments 11/4/16:
 City and County received a 80/20 RISE grant to pave 1500 feet Quartz Ave. The City and County agreed to split the 20% local share 50/50.

The City is waiting for the County to sign and return a 28E agreement to complete the approx. remaining 2800 feet with a 40/60 cost share.

Justification

Final negotiations with Technochem included a commitment from the city of Boone to pave Quartz Ave beginning at the Industrial Park Road and extending north to the entrance of Technochem. This improvement will also enhance marketing opportunities for future industrial prospects to locate in the area.

While Technochem has not achieved their minimum valuation, there continues to be prospects for future development in the area. The key to future development is based on two major factors; 1) Upgrades with BSRR and 2) Pavement of Quartz to 22nd. Not only will pavement assist in achieving growth goals of the City but also improve safety and health conditions of property adjacent to Quartz Ave.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	127,000					127,000
Construction/Maintenance		1,490,401				1,490,401
Total	127,000	1,490,401				1,617,401

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
56,850	County	56,850	678,899				735,749
	Grant (RISE)		454,802				454,802
Total	Local Option Sales Tax (LOST)	120,000					120,000
	Road Use Tax (RUT)	250,000					250,000
	Total	426,850	1,133,701				1,560,551

Budget Impact/Other

CIP Committee 2008:
 Due to bonding limits this project should be delayed to FY2011. Also, the development of this road should be tied to annexation along any road portions to be improved.

Also recommended - until the road is paved, the City should work with Boone County regarding the maintenance of Quartz.

Administrator Recommendation 12/2009:
 Remove this project and make development driven or maintain pending status until development driven.

CIP Committee Action 1/7/2010:
 Committee concurs with Administrator recommendation.

Administrator Recommendation 10/20/2011:
 Remain pending.

CIP Committee 11/18/2011:
Project should remain pending.

CIP Committee 11/29/2012:
Project should remain pending.

Administrator Comments 9/17/2013:
The project should be considered for active status within the next five years. This will depend upon the achievement of a cooperative effort with Boone County. The funding portion labeled as "Grant" could be the County's portion of the roadway.

Administrator Comments 10/16/2014:
Project should be grant contingent. Grant monies would be federal appropriation if we can use previously planned overpass dollars. The remaining portion would be divided three ways (City, County, Fareway/Industrial Park).

Administration Comments 11/4/16:
City and County received RISE Grant and will split remain balance 50% each.

Boone CIP

FY '18 thru FY '22

Department Economic Development

City of Boone, Iowa

Contact Administrator

Project # 15ED-004
Project Name Alice Place at Boone - Senior LMI

Type Improvement

Useful Life 50 years

Category Special Projects

Priority 1 Mandatory

Estimated Cost

Actual Cost

Total Project Cost: \$638,000

Description

Senior 1 (Developer) intends to invest at least \$8.5 Million to construct [Alice Place Boone, a 50 unit multi-family housing complex (single building) within the City of Boone for tenants who qualify for housing under the federal Section 42 Low-Income Housing Tax Credit program, at least 90% of which units shall qualify as low to moderate housing under Iowa Code Chapter 403, and which units will consist of 1 and 2 bedroom apartments with all major appliances, community room, computer center, fitness center, and library among other things.]

Administration Comments 11/4/16:
 Waiting on the awarding of the State Grant.

Justification

the City needs additional low income housing to provide housing for its residents and to support its businesses and industries with available employees.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
13,000	Other	625,000					625,000
Total	Total	625,000					625,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
13,000	Cash	175,000					175,000
	General Fund	137,500					137,500
	Tax Increment Financing (TIF)	312,500					312,500
Total	Total	625,000					625,000

Budget Impact/Other

Staff Comments 11/18/15:
 \$312,500 - TIF Rebate
 \$175,000 - LMI Funds from TIF set-a-side
 \$137,500 - Bond from FY2018 bond issue
 \$10,000 - from Developer to pay for legal counsel/TIF creation
 \$3,000 - FY16 Econ Dev budget for legal counsel/TIF creation

CIP Committee 12/15/15:
 This has been approved by Council and contingent upon the developer being awarded a grant.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 2 Critical

Project # 13BFD-001
Project Name SCBA Replacement Project

Estimated Cost
Actual Cost

Total Project Cost: \$216,000

Description
 Self Contained Breathing Apparatus (SCBA) are used to breathe compressed air during fire suppression, hazardous materials and confined space incidents to keep firefighters safe from harmful gases, smoke and cancer causing agents.

Justification
 The current SCBA's were purchased in 2002 with a grant from the Assistance to Firefighters Grant (AFG). The current models of SCBA's have a life span of 15 years which will end in 2017. At this time we will be required to replace our current fleet of SCBA's.
 Note: The Fire Department has applied for a Federal Grant to assist in the purchase of this product.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	216,000					216,000
Total	216,000					216,000

Prior
 216,000

Total

Budget Impact/Other
 Staff Commetsns 12/21/15:
 Anticipate full backfill by the State of Iowa to fund the SCBA. Previous 5-yr budget numbers showed a reduced backfill, but instead we can show receiving the funds to help with this purchase.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Library
Contact Library Director
Type Maintenance
Useful Life 20 years
Category Buildings
Priority 3 Very Important

Project # 12LIB-001
Project Name Library Roof Replacement

Estimated Cost
Actual Cost

Total Project Cost: \$95,000

Description
 The roof has been inspected and needs replaced within the next five years. The south roof was replaced in 1991 and the north side was installed during renovation in 1994. There is also a need to increase insulation efficiency (increased R-value).

Justification
 Leaks were discovered and patched in 2011. The roof currently has limited insulation value. Improving insulation efficiency will improve heating/cooling costs. The cost estimate includes 4% increase over three years.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		95,000				95,000
Total		95,000				95,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
25,000	Local Option Sales Tax (LOST)	35,000	35,000				70,000
Total	Total	35,000	35,000				70,000

Budget Impact/Other
 Administrator Recommendation 11/5/2012:
 Make active. Maintaining the integrity of a roof is crucial for building longevity.
 CIP Committee Recommendation 11/29/2012:
 Make active.
 Comments from Library Director (JW) 11/5/15:
 Additional patching occurred in September of 2014, which means the project could be delayed until FY19 to help with funding the Boilers and Chiller Equipment Replacement project budget.

Boone CIP

FY '18 thru FY '22

Department Library

City of Boone, Iowa

Contact

Project # 18LIB-001
Project Name RFID System

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Estimated Cost

Actual Cost

Total Project Cost: \$74,000

Description

Justification

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
15,000	Equip/Vehicles/Furnishings	59,000					59,000
Total	Total	59,000					59,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
15,000	Local Option Sales Tax (LOST)	59,000					59,000
Total	Total	59,000					59,000

Budget Impact/Other

This will improve efficiencies and reduces the salary line in budget.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Parks and Recreation
Contact Parks Director
Type Maintenance
Useful Life 10 years
Category Park Improvements
Priority 2 Critical

Project # 13PRK-001
Project Name Ash Tree Removal

Estimated Cost
Actual Cost

Total Project Cost: \$381,000

Description
 Emerald ash borer (EAB), is an exotic beetle that was discovered in southeastern Michigan near Detroit in the summer of 2002. The adult beetles nibble on ash foliage but cause little damage. The larvae (the immature stage) feed on the inner bark of ash trees, disrupting the tree's ability to transport water and nutrients. Emerald ash borer probably arrived in the United States on solid wood packing material carried in cargo ships or airplanes originating in its native Asia.

Justification
 The canopy of infested trees begins to thin above infested portions of the trunk and major branches because the borer destroys the water and nutrient conducting tissues under the bark. Heavily infested trees exhibit canopy die-back usually starting at the top of the tree. One-third to one-half of the branches may die in one year. Most of the canopy will be dead within 2 years of when symptoms are first observed.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
151,000	Construction/Maintenance	80,000	50,000	50,000	50,000		230,000
Total	Total	80,000	50,000	50,000	50,000		230,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
151,000	Local Option Sales Tax (LOST)	50,000	50,000	50,000	50,000		200,000
	Road Use Tax (RUT)	30,000					30,000
Total	Total	80,000	50,000	50,000	50,000		230,000

Budget Impact/Other
 Staff Comments 10/8/2013:
 Parks staff is already removing ash trees as part of regular daily activities. This is our early attempt to get ahead of the issue. It is difficult to predict when we will begin to see this become a bigger issue.
 10/27/14 Park Commission Update:
 Council approved use of reserves at \$91,000. This was due to arrival of EAB sooner than expected.
 Administration Comments 11/4/16:
 If funds are available increase.
 CIP Comments 11/10/16:
 Due to the deterioration of the trees. CIP recommended taking an additional \$25,000 from RUT to help with additional funding of the removal of ASH Trees.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Parks and Recreation
Contact Parks Director
Type Improvement
Useful Life 30 years
Category Street Construction
Priority 2 Critical

Project # 13PRK-002
Project Name McHose Park Road Stabilization

Estimated Cost
 Actual Cost

Total Project Cost: \$82,000

Description
 Ditches are starting to erode near the edge of McHose Park road. Need to install new culverts and rebuild and armor embankments. There are 5 locations that need improvements. Rough estimate calculated using Herman Hill improvements as reference.

Justification

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
20,000	Planning/Design	12,000					12,000
	Construction/Maintenance	50,000					50,000
Total	Total	62,000					62,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
20,000	Storm Sewer Receipts	62,000					62,000
Total	Total	62,000					62,000

Budget Impact/Other
 Staff Comments 11/9/2015:
 This project is for all locations needing repair from washout damages. Staff proposes to break up the project into several phases. Each phase will be approximately \$66,000.
 CIP Committee 12/15/15:
 JR noted that he only needs \$20,000 for this next FY. He will show that in the operating budget for Storm Water.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Parks and Recreation
Contact Parks Director
Type Maintenance
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 3 Very Important

Project # 13PRK-007
Project Name Sand Filter System

Estimated Cost
 Actual Cost

Total Project Cost: \$150,000

Description
 Sand filter system for pool.

Justification
 Current system is 22 years old and showing significant deterioration. Park staff will monitor and make spot repairs but new system will be needed in future.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bond (Levy)				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
 10/27/14 Park Commission Update:
 Commission suggested spanning over several years and using LOST.
 Staff Commetns 11/9/2015:
 Council gave \$15,000. This will be saved for the project. We will be requesting another \$30,000 this next year.
 11/24/15 Park Commission Comments:
 The increase for the request is due to necessary improvements for the slide.
 CIP Committee 12/15/15:
 JR will accommodate for \$50,000 over the timeframe of FY16/FY17. Funds will come from various budgets.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Parks and Recreation
Contact Parks Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Very Important

Project # 15PRK-001
Project Name Phase II Park Office

Estimated Cost
Actual Cost

Total Project Cost: \$55,000

Description
 Finish interior of the new Park building. Installation of board room, offices, and bathroom.

Justification
 The park building shell is now complete. We are ready to move forward with interior work to establish new offices and board room for an improved professional appearance of our Park Commission and Park System.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
30,000	Construction/Maintenance	25,000					25,000
Total	Total	25,000					25,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
30,000	Local Option Sales Tax (LOST)	25,000					25,000
Total	Total	25,000					25,000

Budget Impact/Other
 CIP Committee 12/15/15:
 The Park's Department moved around funds and reduced LOST request for other projects in anticipation of making this project active and funded.
 CIP Committee 11/10/16:
 Final request to finish up the interior of the new Park Building, this will allow for the plumbing to be installed.

Boone CIPFY '18 *thru* FY '22**Department** Parks and Recreation**City of Boone, Iowa****Contact** Parks Director

Project #	18PRK-001
Project Name	Pool Painting Maintenance

Type Improvement**Useful Life** 10 years**Category** Park Improvements**Priority** 3 Very Important**Estimated Cost** 60000**Actual Cost** 53000**Total Project Cost:** \$60,000**Description**

Clean and sandblast all three pools. Repair damages and replace caulking. Repaint the pool with slip resistance paint.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		15,000				15,000
Local Option Sales Tax (LOST)		45,000				45,000
Total		60,000				60,000

Budget Impact/Other

Administrator Recommendation 11/16/2011:

This is a critical maintenance component for ongoing success of the Boone Municipal Pool. Recommend making this project active. Parks should attempt to cover a portion of this expense from their operations budget (General Fund).

CIP Committee 11/18/2011:

Project should be active. Park budget should reflect \$15,000 towards this project.

Administration Recommendation 10/31/16:

This is a critical maintenance component for ongoing success of the Boone Municipal Pool. Recommend making this project active. Parks should attempt to cover a portion of this expense from their operations budget (General Fund).

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Parks and Recreation
Contact Parks Director
Type Maintenance
Useful Life 20 years
Category Park Improvements
Priority 2 Critical

Project # 18PRK-002
Project Name McHose Road Overlay

Estimated Cost
Actual Cost

Total Project Cost: \$300,000

Description
 Years of wear and tear and frost heaves have made this road deteriorate.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
140,000	Local Option Sales Tax (LOST)		120,000				120,000
Total	Road Use Tax (RUT)		40,000				40,000
	Total		160,000				160,000

Budget Impact/Other
 Administration Recommendation: vital part of the park system as it is used by many citizens.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance	300,000					300,000
Total	300,000					300,000

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Police
Contact Public Safety Director
Type Improvement
Useful Life 50 years
Category Special Projects
Priority 3 Very Important

Project # 13BPD-001
Project Name Demolitions - Nuisance Abatement

Estimated Cost
 Actual Cost

Total Project Cost: \$150,000

Description
 Money for Demolitions in the City of Boone

Justification
 To continue the cities aggressive demolition program on properties that are structurally unsound and/or a nuisance to the neighborhoods and downtown Boone.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
100,000	Construction/Maintenance	50,000					50,000
Total	Total	50,000					50,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
50,000	Local Option Sales Tax (LOST)	50,000					50,000
Total	Total	50,000					50,000

Budget Impact/Other
 Administration Comments 11/4/16:
 If City finds themselves with an opportunity or need for additional funding before going out for the next bond staff recommends funding the projects with general fund and/or LOST.

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Special Projects
Priority 2 Critical

City of Boone, Iowa

Project # 04STR-017
Project Name Handicap Ramp Replacement Program

Estimated Cost
Actual Cost

Total Project Cost: \$172,500

Description
 The project provides for a city-wide program to construct handicap ramps. This project addresses a health or safety need, and maintains service level.

Justification
 This project addresses a health or safety need, and maintains service level.

TRANSITION PLAN FOR INSTALLATION OF CURB CUTS
 City of Boone, Iowa - September 2003

Priority 1: Curb cuts will be installed within six months at all locations requested by disabled residents if investigation confirms any existing curb cut and/or ramp is not ADA compliant. The cost of the curb cuts completed under this priority will be funded using the annually allocated amount budgeted for the construction of curb cuts.

Priority 2: Curb cuts will continue to be included on all newly constructed and reconstructed streets as a part of the street project. The cost of the curb cuts completed under this priority will be funded using the monies budgeted for the construction or reconstruction project.

Priority 3: Curb cuts will be included on all rehabilitated and resurfaced streets as a part of the street project. Based on our current street improvement program, many curb cuts will be completed under this priority during the next seven years. The cost of curb cuts completed under this priority will be funded using the monies budgeted for the rehabilitation and resurfacing of streets.

Priority 4: Curb cuts as necessary will be installed during construction of any public sidewalk project completed under the City's existing sidewalk improvement program. This program provides for an allocation for the upgrade of public sidewalks that are assessed to the property owner for payment. The cost of curb cuts completed under this priority will be funded using the annually allocated amount budgeted for the construction of curb cuts if not already depleted under a higher priority.

Priority 5: Any portion of the annual allocation for curb cuts not expended under priorities 1 through 4 will be used to construct curb cuts at various locations throughout the City. Under priority 5 the City will solicit via the local newspaper and e-mail from the web site, for recommended locations from the public. The final determination of curb cut locations will be at the discretion of the Director of Public Works.

Priority 6: Existing curb cuts and ramps that met ADA requirements until July 1, 2001 will be reconstructed using a dimpled surface when streets abutting these ramps are totally reconstructed. The cost of work under this priority will be funded using the monies budgeted for the street reconstruction project.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
90,000	Construction/Maintenance	15,000	22,500	22,500	22,500		82,500
Total	Total	15,000	22,500	22,500	22,500		82,500

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
90,000	Road Use Tax (RUT)	15,000	22,500	22,500	22,500		82,500
Total	Total	15,000	22,500	22,500	22,500		82,500

Budget Impact/Other

Committee recommends approval FY2010

Administrator Recommendation 11/5/2010:
Continue funding per DOT agreement. Agreement Attached to this database.

CIP Committee 11/16/2010:
Remain active

Administrator Recommendation 10/20/2011:
Remain active.

CIP Committee 11/18/2011:
Project should remain active.

Administrator Recommendation 10/26/2012:
Remain active.

CIP Committee 11/29/2012:
Project should remain active.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 30 years
Category Equipment: PW Equip
Priority 2 Critical

Project # 11STR-003
Project Name Public Works Building Renovation

Estimated Cost
Actual Cost

Total Project Cost: \$715,000

Description

The Public Works Building is showing many signs of failure. There are roof leaks, corrosion on I-beam supports, and doors in cold storage are failing. With insulation improvements there would be savings on electricity due to a reduced need to plug in equipment.

This project will be a full renovation of the existing facility.

Justification

Current conditions of the building are in critical condition. Repairs are necessary.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
40,000	Construction/Maintenance	675,000					675,000
Total	Total	675,000					675,000

Prior
715,000
Total

Budget Impact/Other

Administrator Recommendation 10/20/2011:
Organize funding and make pending.

CIP Committee 11/18/2011:
Project should remain pending. Allow RUT to build reserve and improve in the future.

Administrator Recommendation 10/26/2012:
Remain pending.

CIP Committee 11/29/2012:
Project should become active. The City should hire a consultant to design and spec the renovations needed as well as the Cold Storage Building. That consultant will help revise numbers necessary for future construction.

Staff Update 10/4/2013:
Engineering/Architecture is being selected. Low price quote for space analysis is \$9,500.

Council Action 1/13/14:
Reduce the project amount to \$675,000 and move forward.

Staff Comments 11/9/2015:
Mark Deyoung (Bella Homes) is working on the bid packets. We attempted to have a local contractor do the bid packets but they declined.

Administration Comments 11/4/16:
Currently staff is accepting quotes on the remodeling of the existing structure and is sending boring samples to the Dept of Transportation to

determine if there is a possible alternative for building on the vacant land adjacent to the current building.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Public Works
Contact City Engineer
Type Maintenance
Useful Life 20 years
Category Street Reconstruction
Priority 2 Critical

Project # 14STR-001
Project Name Street Maintenance Program

Estimated Cost
 Actual Cost

Total Project Cost: \$730,000

Description
 Patching and joint sealing of problem areas throughout the community.

Justification
 Road maintenance can greatly extend the life of pavement. Federal STP cannot be used for maintenance. This means that this project must be funded through RUT, LOST or bonds. Essentially this means that if local dollars are not dedicated for this program, the maintenance will not occur.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
490,000	Construction/Maintenance	0	120,000	120,000			240,000
Total	Total	0	120,000	120,000			240,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
490,000	Local Option Sales Tax (LOST)	0	120,000	120,000			240,000
Total	Total	0	120,000	120,000			240,000

Budget Impact/Other
 Council Action 1/13/2014
 approved amount for \$250,000 from FY2016 Bond issue.
 Staff Comments 11/9/15:
 Funds being used for various improvements across the community. Some of these funds are also being used for overages for other street projects.
 Administration Comments 11/4/16:
 FY2016 and 2017 went to the Crawford St Prj from 14th to 17th Street
 FY 2018 is going towards Quartz Ave Project

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Public Works
Contact City Engineer
Type Improvement
Useful Life 40 years
Category Street Construction
Priority 2 Critical

Project # 14STR-003
Project Name Benton from Mamie to 8th - remove/replace

Estimated Cost
Actual Cost

Total Project Cost: \$1,356,000

Description
 PCI shows this is one of the lowest rated streets in Boone (15 PCI out of 100). This is a high traffic street. 1,440 linear feet and match existing width. Project will likely require ROW acquisition which will result in a more lengthy process.

Justification

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
622,000	Construction/Maintenance	734,000					734,000
Total	Total	734,000					734,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
416,000	Grant (STP)	940,000					940,000
Total	Total	940,000					940,000

Budget Impact/Other
 Council Action 1/13/2014 approved amount for \$416,000 from FY2016 Bond issue.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 20 years
Category Vehicles
Priority 3 Very Important

Project # 18STR-001
Project Name Mechanics Parts Vehicle

Estimated Cost
Actual Cost

Total Project Cost: \$25,000

Description
 Small SUV to retrieve parts from all over the state.

Justification
 Fuel economy compared to full size truck.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Road Use Tax (RUT)	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
 Administration Recommendation 10-31-16:
 Transferring existing Mechanics truck with plow into working fleet for the Street Dept. purchase of a more economical SUV will save on fuel cost.
 CIP Comments 11/10/16:
 Recommend looking into a small van.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2 Critical

Project # 18STR-002
Project Name Communication Radios

Estimated Cost
Actual Cost

Total Project Cost: \$30,000

Description
 Handheld radios to communicate between PW Staff and City Hall Staff. Qty 15

Justification
 Current radios are unreliable.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Road Use Tax (RUT)	10,000					10,000
Sanitary Sewer Receipts	10,000					10,000
Water Receipts	10,000					10,000
Total	30,000					30,000

Budget Impact/Other
 Administration Recommendation 10-31-16:
 Communication between staff are critical and with current radios being unreliable staff recommends this be active.
 CIP Comments 11-10-16:
 Will need to check tower coverage for new radios.

Boone CIP

FY '18 thru FY '22

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project # 09SAN-002
Project Name Park Ave. Lift Station

Type Improvement

Useful Life 40 years

Category Sanitary Sewer

Priority 2 Critical

Estimated Cost

Actual Cost

Total Project Cost: \$700,000

Description
 Complete replacement of the existing lift station including structure, pumps, valves, and force main at the north side of Park Ave near the creek just west of Main St. Demolition of the existing lift station. The new lift station will be located adjacent to the existing lift station.

Justification
 The current lift station is undersized for the inflow and infiltration problem and contributes to sewer capacity problems. The current lift station was installed in 1972. The repair and maintenance costs of the current equipment is becoming cost prohibitive. Breakdowns can become an environmental health issue when bypassing occurs.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		60,000				60,000
Construction/Maintenance			575,000			575,000
Construction Engineering			65,000			65,000
Total		60,000	640,000			700,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Sanitary Sewer Receipts		700,000				700,000
Total		700,000				700,000

Budget Impact/Other
 The new lift station will be operator friendly and will relieve the confined space entry issues caused by the current lift station. This means a safer work environment for city employees. The new lift station will also be sized adequately for the inflow and infiltration in the sanitary sewer system.

CIP Committee 2008:
 This lift station was investigated to be replaced as part of the 2009 Lift Station Replacement project. It was decided by City staff to delay replacement of this lift station until more investigation of possible inflow/infiltration sources within the lift station's collection area can be completed. If inflow/infiltration sources can be eliminated, this could reduce the cost of the lift station significantly.

Administrator Recommendation 12/2009:
 Remain pending.

CIP Committee Action 1/2009:
 Remain pending

Administrator Recommendation 11/10/2010:
 A detailed estimate of replacement is necessary. Two recent lift station projects exceeded estimates. The project should move forward if current funds from Sanitary Sewer Receipts can cover project expenses.

CIP Committee 11/16/2010:
 Investigation is crucial. Funding of investigation and associated repair should move forward. If I&I is found this may allow the project to be delayed. Project should become active for research and evaluate at that point.

Council action 1/12/2011:

Project to become pending.

CIP Committee 11/18/2011:

Project should remain pending.

Administrator Recommendation 10/26/2012:

Remain pending unless Roy can find \$50,000 in the budget for research of I&I. Polecat Creek Manhole Project (11SAN-009) should be completed prior to this project moving forward.

CIP Committee 11/29/2012:

Project should become active.

Administrator Notes 1/11/2013:

This can be funded with 2016 bond issue.

Administration Comments 11/4/16:

Project was not funded in the FY2016 Bond. Will fund with Sewer Receipts.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Utilities Department
Contact City Engineer
Type Improvement
Useful Life 20 years
Category Wastewater
Priority 3 Very Important

Project # 10WWF-001
Project Name Lime Feed System Improvements

Estimated Cost
 Actual Cost

Total Project Cost: \$25,000

Description
 The Lime Feeder system needs to be replaced in the Sludge Handling Building. The lime silo at the plant was painted in FY2010 while other small miscellaneous improvements need to be made to the lime feed system. Some lime feed equipment replaced in 2015. Remaining work is adding a shaftless auger and new silo doors.

Justification
 The lime feed equipment is approaching 25 years of age and is in need of replacement and upgrading. The maintenance of the equipment is becoming cost prohibitive.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Sanitary Sewer Receipts				25,000		25,000
Total				25,000		25,000

Budget Impact/Other
 These improvements will provide a more operator friendly system with less maintenance requirement.
 CIP Committee 2008:
 These improvements are a fundability item. This can be delayed.
 Administrator Recommendation 12/2009:
 Remain pending. Ask Roy to confirm expenditure dates and funding timeframe, they do not match. (this has been corrected as of 11/12/2010)
 CIP Committee Action 1/2009:
 Remain pending.
 Administrator Recommendation 11/12/2010:
 Remain pending.
 CIP Committee 11/16/2010:
 Remain pending.
 CIP Committee 11/18/2011:
 Project should remain pending.
 Administrator Recommendation 10/26/2012:
 Remain pending.
 CIP Committee 11/29/2012:
 Project should become active.

Boone CIP
City of Boone, Iowa

FY '18 *thru* **FY '22**

Department Utilities Department

Contact City Engineer

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Utilities Department

Contact City Engineer

Type Equipment

Useful Life 20 years

Category Wastewater

Priority 1 Mandatory

Project # 10WWF-002
Project Name UV Disinfection at WWF

Estimated Cost
 Actual Cost

Total Project Cost: \$1,810,000

Description

Construction of a Ultra-Violet (UV) light disinfection system at the Waste Water Facility.

Justification

Disinfection is required by the DNR as part of our NPDES Permit. Disinfection shall be designed for 24MGD.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design				160,000		160,000
Construction/Maintenance					1,500,000	1,500,000
Construction Engineering					150,000	150,000
Total				160,000	1,650,000	1,810,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total	Future
Sanitary Sewer Receipts				150,000	1,500,000	1,650,000	160,000
Total				150,000	1,500,000	1,650,000	Total

Budget Impact/Other

The disinfection system will provide a safer wastewater effluent free of bacteria.

CIP Committee 2008:

This project will not have to be completed unless mandated by the IDNR. This project will be on hold until more information is provided by the IDNR.

Administrator Recommendation 12/2009:

Remain pending.

CIP Committee Action 1/2009:

Remain pending.

Administrator Recommendation 11/12/2010:

Remain pending and consider other financing as SRF abilities are limited.

CIP Committee 11/16/2010:

Remain pending

Administrator Recommendation 10/20/2011:

Remain pending.

CIP Committee 11/18/2011:
Project should remain pending.

Staff Update 6/18/2012:
Perry, with Foth Engineering, has reviewed the estimate and provided an updated and itemized estimate.

Administrator Recommendation 10/26/2012:
Remain pending.

CIP Committee 11/29/2012:
Project should remain active.

Staff Comments 12/21/15:
The plan is to save up funds to pay for this project. Ondrea will purchase CDs with carry-over funds until the project is ready to proceed.

Boone CIP

FY '18 thru FY '22

Department Utilities Department

City of Boone, Iowa

Contact Public Works Director

Project #	11SAN-009
Project Name	Polecat Creek Sewer Rehab

Type Improvement

Useful Life 40 years

Category Sanitary Sewer

Priority 2 Critical

Estimated Cost

Actual Cost

Total Project Cost: \$150,000

Description
Raise manholes along Peas Creek to reduce inflow and infiltration into the sanitary sewer system. This may also include some level of sanitary sewer lining.

Justification
During heavy rain events the manholes are inundated with stormwater overwhelming the Park Avenue lift station.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
75,000	Construction/Maintenance	75,000					75,000
Total	Total	75,000					75,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
75,000	Sanitary Sewer Receipts	75,000					75,000
Total	Total	75,000					75,000

Budget Impact/Other
<p>Administrator Recommendation 10/20/2011: Remain pending - budget funding dependent.</p> <p>CIP Committee 11/18/2011: Project should remain pending, funding dependent.</p> <p>Administrator Recommendation 10/26/2012: Remain pending.</p> <p>CIP Committee 11/29/2012: Project should become active.</p> <p>Wayne 11/14/2013: CIP item is for structural changes to manholes. PW staff has been investigating sealing manholes as a less expensive solution. Sealing likely would be done with budget money. This item should remain until sealing evaluated.</p> <p>1/20/2014: Council delayed this a couple years.</p> <p>10/16/14: Staff is suggesting to use funds to line the pipe and manholes.</p>

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Utilities Department
Contact Parks Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 8 Less Important

Project # 12WTR-001
Project Name Des Moines River Access Enhancement Project

Estimated Cost
 Actual Cost

Total Project Cost: \$175,000

Description
 Project involves improvements to the access and parking area for the Des Moines River low head dam area west of Boone. Improvements consists of relocating and expanding parking facility; partial paving of an access road to and from the existing boat ramp; installing a rigging lane adjacent to the access road; creating handicap parking stalls, including one paved double length handicap trailer stall; wheelchair accessible route between parking lot and river; lighting; signage; and landscaping.

Justification
 Parking lot is in poor condition and becomes congested and crowded on weekends during heavy recreational activities. Additional parking is needed.

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
125,000	Construction Engineering		50,000				50,000
Total	Total		50,000				50,000

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
100,000	(REAP) Resource Enhancement and Protection		60,000				60,000
Total	Cash		15,000				15,000
	Total		75,000				75,000

Budget Impact/Other
 Administrator Recommendation 11/5/2012:
 Remain pending until funding is available. Local match may be required.
 CIP Committee 11/29/2012:
 Project should remain pending. Driven by available grants.
 Administration Comments 11/4/16:
 City entered into an agreement with the DNR for Phase I of the Boat Ramp imorvements. The City will seek out grant opportunities, such as the REAP Grant, for the landscaping in the area.

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Utilities Department

Contact City Engineer

Type Equipment

Useful Life 20 years

Category Water

Priority 2 Critical

Project # 14WTR-004
Project Name Turbidity Meters Replacement

Estimated Cost
Actual Cost

Total Project Cost: \$23,000

Description

Five turbidity meters - one for each four sand filters and one for finished water.

Justification

15 year life for meters - it has been 15 years since they were installed.

Wayne 09-27-16. New turbidity meters were budgeted for in FY16 but not purchased. Need to evaluate whether current budget can afford it.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	23,000					23,000
Total	23,000					23,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Receipts	23,000					23,000
Total	23,000					23,000

Budget Impact/Other

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Utilities Department
Contact City Engineer
Type Equipment
Useful Life 10 years
Category Water
Priority 3 Very Important

Project # 14WWF-007
Project Name Pickup Truck Replacement

Estimated Cost
Actual Cost

Total Project Cost: \$50,000

Description
 Replace 1995 truck with truck fitted with snow plow and man lift for confined space entry.

Justification
 Current truck is 20 years old. We are seeing significant maintenance issues.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Sanitary Sewer Receipts	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Boone CIP
City of Boone, Iowa

FY '18 thru FY '22

Department Utilities Department
Contact City Engineer
Type Maintenance
Useful Life 20 years
Category Water
Priority 3 Very Important

Project # 15WTR-002
Project Name Claricones Painting

Estimated Cost
Actual Cost

Total Project Cost: \$30,000

Description
 Painting the interior of both claricones.

Justification
 Claricones are beginning to show signs of rust. Needs to be done as soon as possible.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Receipts	30,000					30,000
Total	30,000					30,000

Budget Impact/Other
 CIP Committee Comments 11-16-16:
 Project pending water receipt funding capacity.