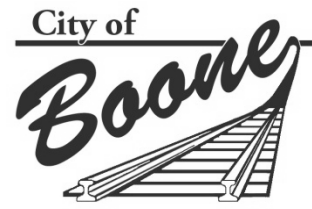


FY2021 Boone Capital Improvements Program (CIP)



Document Contents -

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- [*Projects By Department and Funding Sources*](#)
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**Prepared by:
Boone City Staff
CIP Committee**

Public Hearing by the Boone City Council: 2/17/2020

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

The following report summarizes all active projects by department based on the year the project is expected to have funds spent.

City of Boone, Iowa

Boone CIP

FY '21 thru FY '25

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Airport								
Runway Repair	21AIR-004	2	140,000	1,660,000				1,800,000
Airport Total			140,000	1,660,000				1,800,000
Cemetery								
Dump Truck 1 Ton	19CEM-0003	3	45,500					45,500
Cemetery Total			45,500					45,500
City Hall								
Overlay City Hall Alley	21CHALL-001	2	35,000					35,000
City Hall Total			35,000					35,000
Economic Development								
Demolitions - Nuisance Abatement	13BPD-001	3	60,000					60,000
Garfield School Redevelopment	15ED-002	1	10,000	10,000	10,000			30,000
Economic Development Total			70,000	10,000	10,000			90,000
Library								
Direct Digital Control System Upgrade	20LIB-001	4			60,000			60,000
Library Total					60,000			60,000
Parks and Recreation								
Ash Tree Removal	13PRK-001	2	60,000					60,000
Parks and Recreation Total			60,000					60,000
Public Works								
Handicap Ramp Replacement Program	04STR-017	2	10,000					10,000
Sanitary Sewer Management Program (CMOM)	08SWR-001	1	225,000	50,000	50,000			325,000
Roadway Management Program	09STR-051	1	0					0
Fuel tank improvements	11STR-006	3	20,000					20,000
Street Maintenance Program	14STR-001	2	0	120,000	120,000	120,000		360,000
11th Street (Division St to Linn)	19STR-003	3	1,080,842					1,080,842
Dump Truck with Snow Plow	21PW-0002	3	181,000					181,000
Public Works Total			1,516,842	170,000	170,000	120,000		1,976,842
Utilities Department								
UV Disinfection at WWF	10WWF-002	1	300,000	1,330,000				1,630,000
S Main St Water Main Improvement	11WTR-007	3	34,800	375,000				409,800
VLR Gear Box Replacement	14WWF-002	2	10,000	10,000	10,000	10,000	10,000	50,000
Air Diffuser Replacement	14WWF-003	2	100,000					100,000

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Ground Storage Structure Roof	19WTR-001	3	50,000	250,000				300,000
Lime Residual Disposal Pond	19WTR-003	2		250,000		250,000		500,000
Sump Pump Discharge Tile	20STM-001	1	50,000	50,000				100,000
Sewer I/I Investigation	20WWF-001	1	100,000	100,000	100,000	100,000		400,000
Waste Water Sludge Pit Cleaning	21WWF-001	n/a	60,000	100,000	100,000	100,000	100,000	460,000
Fareway Water/Sewer Infrastructure	21WWF-002	1	67,000					67,000
Utilities Department Total			771,800	2,465,000	210,000	460,000	110,000	4,016,800
GRAND TOTAL			2,639,142	4,305,000	450,000	580,000	110,000	8,084,142

Report criteria:

- All Actual Cost data
- All Categories
- All Contacts
- All Departments
- All Estimated Cost data
- All Priority Levels
- All Projects
- All Source Types
- Status: Active
- Type: E or I or M or Z

Capital Improvement Plan- Summary

This report summarizes all funding sources per fiscal year for the active projects.

City of Boone, Iowa

Boone CIP

FY '21 thru FY '25

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund								
Demolitions - Nuisance Abatement	13BPD-001	3	40,000					40,000
General Fund Total			40,000					40,000
Grant								
Runway Repair	21AIR-004	2	68,000	1,552,000				1,620,000
Grant Total			68,000	1,552,000				1,620,000
Grant (STP)								
11th Street (Division St to Linn)	19STR-003	3	384,000					384,000
Grant (STP) Total			384,000					384,000
Hotel/Motel Tax								
Garfield School Redevelopment	15ED-002	1	10,000	10,000	10,000			30,000
Hotel/Motel Tax Total			10,000	10,000	10,000			30,000
Local Option Sales Tax (LOST)								
Demolitions - Nuisance Abatement	13BPD-001	3	20,000					20,000
Ash Tree Removal	13PRK-001	2	30,000					30,000
Street Maintenance Program	14STR-001	2	0	120,000	120,000	120,000		360,000
Dump Truck 1 Ton	19CEM-0003	3	45,500					45,500
11th Street (Division St to Linn)	19STR-003	3	120,000					120,000
Direct Digital Control System Upgrade	20LIB-001	4	10,000	20,000	20,000			50,000
Runway Repair	21AIR-004	2	72,000	72,000	36,000			180,000
Overlay City Hall Alley	21CHALL-001	2	35,000					35,000
Local Option Sales Tax (LOST) Total			332,500	212,000	176,000	120,000		840,500
Road Use Tax (RUT)								
Handicap Ramp Replacement Program	04STR-017	2	10,000					10,000
Roadway Management Program	09STR-051	1	0					0
Fuel tank improvements	11STR-006	3	20,000					20,000
Ash Tree Removal	13PRK-001	2	30,000					30,000
11th Street (Division St to Linn)	19STR-003	3	226,842					226,842
Dump Truck with Snow Plow	21PW-0002	3	58,000					58,000
Road Use Tax (RUT) Total			344,842					344,842

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Sanitary Sewer Receipts								
Sanitary Sewer Management Program (CMOM)	08SWR-001	1	195,000	50,000	50,000			295,000
UV Disinfection at WWF	10WWF-002	1	390,000		440,000			830,000
VLR Gear Box Replacement	14WWF-002	2	10,000	10,000	10,000	10,000	10,000	50,000
Air Diffuser Replacement	14WWF-003	2	100,000					100,000
Sewer I/I Investigation	20WWF-001	1	100,000	100,000	100,000	100,000		400,000
Dump Truck with Snow Plow	21PW-0002	3	58,000					58,000
Waste Water Sludge Pit Cleaning	21WWF-001	n/a	60,000	100,000	100,000	100,000	100,000	460,000
Fareway Water/Sewer Infrastructure	21WWF-002	1	16,750					16,750
Sanitary Sewer Receipts Total			929,750	260,000	700,000	210,000	110,000	2,209,750
Storm Sewer Receipts								
Sanitary Sewer Management Program (CMOM)	08SWR-001	1	30,000					30,000
Sump Pump Discharge Tile	20STM-001	1	50,000	50,000				100,000
Dump Truck with Snow Plow	21PW-0002	3	7,000					7,000
Storm Sewer Receipts Total			87,000	50,000				137,000
Water Receipts								
S Main St Water Main Improvement	11WTR-007	3	34,800	375,000				409,800
Ground Storage Structure Roof	19WTR-001	3	50,000	250,000				300,000
Lime Residual Disposal Pond	19WTR-003	2	125,000	125,000	125,000	125,000	125,000	625,000
Dump Truck with Snow Plow	21PW-0002	3	58,000					58,000
Fareway Water/Sewer Infrastructure	21WWF-002	1	50,250					50,250
Water Receipts Total			318,050	750,000	125,000	125,000	125,000	1,443,050
GRAND TOTAL			2,514,142	2,834,000	1,011,000	455,000	235,000	7,049,142

Report criteria:

- All Actual Cost data
- All Categories
- All Contacts
- All Departments
- All Estimated Cost data
- All Priority Levels
- All Projects
- All Source Types
- Status: Active
- Type: E or I or M or Z

Capital Improvement Plan-

Active Projects

Descriptions

Funding

Recommendations

The following report includes the details for all projects identified as “Active.” This report describes the projects, indicates when the projects will take place, the funding sources and years those funds will be set aside for such projects.

Boone CIP

FY '21 thru FY '25

Department Airport
 Contact Airport Commission
 Type Improvement
 Useful Life 20 years
 Category Special Projects
 Priority 2 Critical
 Status Active

City of Boone, Iowa

Project # 21AIR-004
 Project Name Runway Repair

Estimated Cost
 Actual Cost

Total Project Cost: \$1,800,000

Description
 1800 feet of the runway needs rehabilitated, approximate cost \$1,800,000
 12/2019 Airport Commission:
 Do to possible lack of Federal Funds Commision decided to pursue grant funds to replace middle 50 foot panels and repair as needed outer 12.5 foot panel sections. Life expectancy for the middle section that is replaced would be 40 years, for the outer 12.5 foot panel sections life expectancy would be less than 10 years. Estimated total cost \$1,400,000, Federal share \$1,286,550 local share \$140,000.

Justification
 The surface is eroding causing deterioration of the runway. If not rehabilitated as soon as possible it will require complete tear out and replacement.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	140,000					140,000
Construction/Maintenance		1,620,000				1,620,000
Construction Engineering		40,000				40,000
Total	140,000	1,660,000				1,800,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Grant	68,000	1,552,000				1,620,000
Local Option Sales Tax (LOST)	72,000	72,000	36,000			180,000
Total	140,000	1,624,000	36,000			1,800,000

Budget Impact/Other
 CIP 11/21/2019:
 Pending grant approval.

Boone CIP

FY '21 *thru* FY '25

Department Cemetery
 Contact Public Works Director
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 3 Very Important
 Status Active

City of Boone, Iowa

Project # 19CEM-0003
 Project Name Dump Truck 1 Ton

Estimated Cost
 Actual Cost

Total Project Cost: \$45,500

Description
 1 Ton Dump Truck to backfill graves with plow.

Justification
 Current truck is a 2003, and is having on-going maintenance and safety issues. Truck helps with efficiency.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	45,500					45,500
Total	45,500					45,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Local Option Sales Tax (LOST)	45,500					45,500
Total	45,500					45,500

Budget Impact/Other
 11/2018 CIP Committee Notes:
 If funding is available.

 1/18/19 Rouse Notes:
 Move to FY2021.

 CIP 11/21/2019:
 make active pending funding

Boone CIP

FY '21 thru FY '25

Department City Hall
 Contact Administrator
 Type Improvement
 Useful Life 25
 Category Special Projects
 Priority 2 Critical
 Status Active

City of Boone, Iowa

Project # 21CHALL-001
 Project Name Overlay City Hall Alley

Estimated Cost
 Actual Cost

Total Project Cost: \$35,000

Description

City Hall Alley pools water/snow/ice at the back entrance to City Hall. Parts of the alley needs an asphalt overlay to direct water southward out onto 8th Street.

Justification

In low area of alley water pools at entrance to City Hall. This causes water puddles and ice for employees to navigate through. There is also a danger to ice jamming.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Local Option Sales Tax (LOST)	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Alley and Fire Dept parking lot overlay would cost approximately \$35,000. If necessary we could reduce the cost by taking out the Fire Dept. parking lot and only do the alley for a cost of \$20,000

CIP 11/21/2019:
 Goal is to do the entire project, but if funds not available reduce to only the alley.

Boone CIP

FY '21 thru FY '25

Department Economic Development

City of Boone, Iowa

Contact Public Safety Director

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

Type Improvement

Useful Life 50 years

Category Special Projects

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$350,000

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.
 11/2019:
 City owns 15 acres in this area from the Conyers.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
290,000	Construction/Maintenance	60,000					60,000
Total	Total	60,000					60,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
290,000	General Fund	40,000					40,000
	Local Option Sales Tax (LOST)	20,000					20,000
Total	Total	60,000					60,000

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.
 Staff Comments 10/26/18:
 The Garfield School demolishment will require a large portion of the funds that we currently have in the Demolishment Fund. To continue the program at the pace we have been at the past several years we will need to use General fund and LOST.

Boone CIP

FY '21 thru FY '25

Department Economic Development

City of Boone, Iowa

Contact Administrator

Project #	15ED-002
Project Name	Garfield School Redevelopment

Type Improvement
 Useful Life 50 years
 Category Special Projects
 Priority 1 Mandatory
 Status Active

Estimated Cost
 Actual Cost

Total Project Cost: \$130,000

Description

Garfield School has been utilized by the Boone Community Theatre group as a performing arts venue. The past several years have not been kind to the building and its infrastructure. The Boone Community Theatre is important to our town. Finding a more stable location will benefit that organization.

In addition to the benefits of a performing arts group, there are benefits of redeveloping the Garfield School site. Our goal would be to help the Theatre Group find a new home while also demolishing the old school and preparing the land for new residential development much like Lowell and Bryant.

10-2018 The Boone Community Theater and the City of Boone came to an agreement that included the City of Boone paying \$10,000.00 a year for five years starting December 2018 in return BCT would relenquish rights to the City of Boone for property located at 106 Webster Street. The City of Boone will be responsible for the demolishen of the property.

Justification

11/2018 Staff Notes:
 An agreement has been reached with Boone Community Theater to release the ownership of the property to the City of Boone in return the City will provide a 10,000.00 grant for the next 5 years out of Hotel/Motel. The City will obtain ownership of the property on December 31, 2018. In the process of the asbestos inspection.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
100,000	Land Acquisition	10,000	10,000	10,000			30,000
Total	Total	10,000	10,000	10,000			30,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
100,000	Hotel/Motel Tax	10,000	10,000	10,000			30,000
Total	Total	10,000	10,000	10,000			30,000

Budget Impact/Other

Staff Comments 11/2/15:
 Funding sources include the sale of property at approximately \$50,000 and LMI funds. If LMI funds have been used for other projects we can do a TIF project and use future property tax to rebate the City for bond/cash usage.

11/2018 CIP Committee Notes:
 Would like the building down by February 2019.

1/2020 Staff Notes:
 Fiscal Year 2019, 2020, and 2021 expenses was covered by Hotel/Motel cash reserves.

Staff Comments:
 The former Garfield School has been demolished and a residential development will begin in the spring of 2020.

Boone CIP

FY '21 thru FY '25

Department Library
 Contact Library Director

City of Boone, Iowa

Project # 20LIB-001
 Project Name Direct Digital Control System Upgrade

Type Improvement
 Useful Life 10 years
 Category Buildings
 Priority 4
 Status Active

Estimated Cost
 Actual Cost

Total Project Cost: \$60,000

Description

Upgrade existing pneumatic control system to a direct digital control system (DDC).

Justification

Pneumatic systems are becoming more antiquated with increasing maintenance costs and less service techs being trained to service the systems. Solid-state sensors and controllers used in DDC systems have considerable energy-efficiency advantages over conventional pneumatic systems. Substantial advantages are realized in calibration and maintenance, but the critical value lies in the accuracy and reliability of the DDC systems. These features can yield operational energy savings of 15% and greater when compared to the conventional pneumatic system.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
10,000	Local Option Sales Tax (LOST)	10,000	20,000	20,000			50,000
Total	Total	10,000	20,000	20,000			50,000

Budget Impact/Other

11/2018 CIP Committee Notes:
 Fund Driven

1/2019 Staff Notes:
 Due to funds being available \$10,000.00 of FY2020 LOST funds will be put a side for this project.

1/2020 Staff Notes:
 An additional \$10,000 from FY2021 LOST will be put aside for this project.

Boone CIP

FY '21 thru FY '25

Department Parks and Recreation

City of Boone, Iowa

Contact Parks Director

Project #	13PRK-001
Project Name	Ash Tree Removal

Type Maintenance

Useful Life 10 years

Category Park Improvements

Priority 2 Critical

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$386,000

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 '21	FY '22	FY '23	FY '24	FY '25	Total
326,000	Construction/Maintenance	60,000					60,000
Total	Total	60,000					60,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
326,000	Local Option Sales Tax (LOST)	30,000					30,000
	Road Use Tax (RUT)	30,000					30,000
Total	Total	60,000					60,000

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.

11/2017 Council and Park Commission moved \$15,000 from Ash Tree Removal to finish the new Park Building.

11/2018 CIP Committee Notes:
 Rouse stated they have about 400 trees left and requested that the project remain active.

11/2019 CIP:
 Rouse stated that they have taken down approximately 900 trees with about 100 left to come down. Any funds left in FY2021 will go towards stump grinding.

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

Type	Improvement
Useful Life	40 years
Category	Special Projects
Priority	2 Critical
Status	Active

Estimated Cost
Actual Cost

Total Project Cost: \$140,000

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.

CIP 11/2019:
Will need to use on 11th Street

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
130,000	Construction/Maintenance	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
130,000	Road Use Tax (RUT)	10,000					10,000
Total	Total	10,000					10,000

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

11/2018 Staff Notes:
Majority of ADA Sidewalk replacements are done at the time of street resurfacing or replacing and are included in project cost. The funds desiganted here are for existing street sidewalk/ADA ramp installs.

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

FY '21 thru FY '25

Department Public Works

City of Boone, Iowa

Contact Public Works Director

Project #	08SWR-001
Project Name	Sanitary Sewer Management Program (CMOM)

Type Maintenance

Useful Life 40 years

Category Storm Sewer/Drainage

Priority 1 Mandatory

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$1,202,187

Description

This Program is intended to provide a management guide for the oversight, management, and maintenance of sanitary sewer infrastructure. The program is ongoing with periodic review of the program to determine effectiveness.

This CIP item is associated with and funds the Property Protection Program. As the PPP subsides, more dollars can be directed to sanitary sewer management.

CIP 11/2019:
Includes funding for lining of Sanitary Sewer.

Justification

The City of Boone is constantly facing maintenance issues related to the sanitary sewer collection system. This program will provide a means for the City to review problem areas and provide funding to repair and maintain our sanitary sewer system in a manner that will prevent emergencies in the future. Furthermore, it is intended that this program will reduce any negative impacts on Boone Citizens by preventing back-ups and other ill effects from an aging sanitary sewer system.

CIP 11/2019:
Currently have a list of 24 locations.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
877,187	Construction/Maintenance	125,000	50,000	50,000			225,000
	Study (engineering, etc.)	100,000					100,000
Total	Total	225,000	50,000	50,000			325,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
877,187	Sanitary Sewer Receipts	195,000	50,000	50,000			295,000
	Storm Sewer Receipts	30,000					30,000
Total	Total	225,000	50,000	50,000			325,000

Budget Impact/Other

Update 11/9/2010:
CMOM is anticipated in April of 2011. Current funds have been directed to the PPP, which is being managed by the Building Official. A next key step is the purchase of flow monitor equipment. It is our goal to purchase this equipment with monies dedicated for FY2011.

Administrartor Recommendation 11/9/2010:
Sewer management is a crucial component of infrastructure in Boone. I recommend this program remain active.

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. Numbers should be reviewed and updated. Most funds come from Storm Sewer Receipts.

11/2018 CIP Committee Notes:
Recommended continuing the project.

11/2019 Staff Notes: \$95,000 lining, and \$100,000 INI Study , \$30,000 PPP
Account: 610-817-6497 Lining and INI Study
740-865-6499 PPP

Boone CIP

FY '21 thru FY '25

Department Public Works

City of Boone, Iowa

Contact Public Works Director

Project #	09STR-051
Project Name	Roadway Management Program

Type Maintenance
 Useful Life 40 years
 Category Street Construction
 Priority 1 Mandatory
 Status Active

Estimated Cost
 Actual Cost

Total Project Cost: \$911,241

Description

The pavement management program is a two-tiered program. The first tier is the review and assessment of pavement (Pavement Management Study). The second tier is actual construction and maintenance of roadway.

The Pavement Management Study is performed on a regular basis to monitor the condition of our streets. Roadware is an entity that actually performs the data collection (via video recording and analysis). They perform the monitoring of "federal aid eligible systems" every other year at an approximate cost estimated in this report.

Street repairs and construction is based upon the analysis. The CIP should reflect dedicated funds for each year and encourage some level of improvement on those most critical street segments.

FY2018 Funds were used on Quartz Ave Corridor Improvements

Justification

The street system in Boone is a moving target. Every day of every year our streets are used by local citizens and various travelers. Some roads receive more traffic than others, which then requires a higher level of maintenance. By monitoring condition we can accurately predict when periodic maintenance will be needed. The results are well balanced repair throughout the community.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
911,241	Construction/Maintenance	0					0
Total	Total	0					0

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
1,137,323	Road Use Tax (RUT)	0					0
Total	Total	0					0

Budget Impact/Other

The Public Works Department performs various "patch" projects across the community. Patching serves a purpose by fixing minor issues until substantial repair is needed. An effective Pavement Management Program will relieve some of the efforts needed for patching.

CIP Committee:
 Recommendation to have DOT do analysis to determine critical road segments. Improvements could then be balanced across two fiscal years (start a project at the end of one fiscal year and finish at the beginning of the following fiscal year). This allows two fiscal years of funds to be directed for one project.

Update 11/5/2010:
 Received DOT Study, next step involves analysis of DOT study, prioritize improvements, present to Council for action.
 -crack sealing on Story St (to continue in other areas)
 -key project - Marion St RR crossing
 -patching pavement in various areas

Administrator Recommendation 11/5/2010:
 Continue program at current funding level.

CIP Committee 11/16/2010:
 Remain active. City should consider ways to increase this maintenance.

Administrator Recommendation 10/20/2011:
Remain active.

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

Staff Update 1/10/2012:
Modified funding strategy

Administrator Recommendation 10/26/2012:
Remain active.

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

Administration Recommendation 10/31/16:
Use the RUT increase of \$0.10 that became effective in FY2016 to make necessary road maintenance improvements.

CIP Comments 11/10/16:
FY2018 funds will go towards the Quartz Ave Project.

11/2017 Staff Notes: FY2019 RUT .10 funds will fund Industrial Park Road 11STR-010 in the amount of \$185,000.00 and \$40,000 for McHose Park Road Overlay.

11/2018 Staff Notes: FY2020 RUT .10 fund will fund 11th Street Overlay Project.

11/2019 Staff Notes: FY2021 RUT .10 Fund will fund 11th Street Overlay Project.

Prior

Total

Boone CIP

FY '21 thru FY '25

Department Public Works

City of Boone, Iowa

Contact Public Works Director

Project # 11STR-006
 Project Name Fuel tank improvements

Type Equipment

Useful Life 20 years

Category Equipment: PW Equip

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$20,000

Description
 Current underground storage tanks are in need of repair. The cost to line vs repair will be discussed.

Justification
 The condition of the tank is an indicator of the importance of tank repair/replacement.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Road Use Tax (RUT)	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
 Administrator Recommendation 10/20/2011:
 All departments have some use of the fuel station at the Public Works shed.

 CIP Committee 11/18/2011:
 Project should remain pending until such time the tank inspection shows need for repair/replacement.

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

 11/2018 CIP Committee Notes:
 Rouse stated that staff recently cleaned out the filter system and will reevaluate next year.

 11/2019 Staff Notes: The boots and pump need repairs.

Boone CIP

FY '21 thru FY '25

Department Public Works

City of Boone, Iowa

Contact City Engineer

Project # 14STR-001
 Project Name Street Maintenance Program

Type Maintenance

Useful Life 20 years

Category Street Reconstruction

Priority 2 Critical

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$850,000

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 '21	FY '22	FY '23	FY '24	FY '25	Total
490,000	Construction/Maintenance	0	120,000	120,000	120,000		360,000
Total	Total	0	120,000	120,000	120,000		360,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
490,000	Local Option Sales Tax (LOST)	0	120,000	120,000	120,000		360,000
Total	Total	0	120,000	120,000	120,000		360,000

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
 FY2018 Quartz Avenue
 FY2019 McHose Park Road Overlay
 FY2020 11th Street (Division St to Linn St)
 FY2021 11th Street (Division St to Linn St)

Boone CIP

FY '21 thru FY '25

Department Public Works

City of Boone, Iowa

Contact Public Safety Director

Project # 19STR-003
 Project Name 11th Street (Division St to Linn)

Type Improvement
 Useful Life 25
 Category Street Reconstruction
 Priority 3 Very Important
 Status Active

Estimated Cost
 Actual Cost

Total Project Cost: \$1,170,842

Description

Mill and overlay road, staff will review and update water and sewer infrastructure if needed on 11th Street from Division to Linn Street.

Staff Notes 10/15/15: Staff would like to start this project in Spring FY 2020 and complete in Summer FY2021.

Justification

Current road surface is deteriorating rapidly.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
90,000	Construction/Maintenance	1,080,842					1,080,842
Total	Total	1,080,842					1,080,842

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
440,000	Grant (STP)	384,000					384,000
	Local Option Sales Tax (LOST)	120,000					120,000
Total	Road Use Tax (RUT)	226,842					226,842
	Total	730,842					730,842

Budget Impact/Other

Staff Notes 10/15/18: By utilizing the .10 cent Road Use tax in Fiscal Year 2020 and 2021; the \$120,000 of LOST for both years, \$100,000.00 from Fareway, and STP funds that would be available in September each year.

11/2018 CIP Committee Notes:
 This will take most of the street maintenance funds for FY2020 and FY 2021 and will limit funds for other street maintenance/patching.

Boone CIP

FY '21 thru FY '25

Department Public Works

City of Boone, Iowa

Contact Public Works Director

Project # 21PW-0002
 Project Name Dump Truck with Snow Plow

Type Equipment

Useful Life 10 years

Category Equipment: PW Equip

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$181,000

Description
 Replace Dump truck with snow plow.

Justification
 Older trucks are becoming costly to maintain.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	181,000					181,000
Total	181,000					181,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Road Use Tax (RUT)	58,000					58,000
Sanitary Sewer Receipts	58,000					58,000
Storm Sewer Receipts	7,000					7,000
Water Receipts	58,000					58,000
Total	181,000					181,000

Budget Impact/Other

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

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

Type Equipment
 Useful Life 20 years
 Category Wastewater
 Priority 1 Mandatory
 Status Active

Estimated Cost
 Actual Cost

Total Project Cost: \$1,653,000

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.
 CIP Committee Notes 11/2019:
 Basement Inspection Study/fixes has resulted in a 30% reduction and has allowed us to lower the specs of this project. In January we will submit an application for a CDBG Grant that could fund upto 50% of the project or up to \$600,000.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
23,000	Planning/Design	300,000					300,000
	Construction/Maintenance		1,180,000				1,180,000
	Construction Engineering		150,000				150,000
	Total	300,000	1,330,000				1,630,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
823,000	Sanitary Sewer Receipts	390,000		440,000			830,000
	Total	390,000		440,000			830,000

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.

Staff Comments 10/15/18:

The City has conducted a LMI Survey and meets the eligibility for a CDBG Grant. The City will pursue the CDBG grant the could cover upto \$600,000.00 of the project.

CIP Committee Notes:

Recommends changing status to active and allowing \$20,000.00 to be used in FY2020 for a study.

11/0219 Staff Comments: \$800,000 has been set aside for this project from Sanitary Sewer Receipts. Study is currently taking place.

FUND: 388

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact Public Works Director

Project #	11WTR-007
Project Name	S Main St Water Main Improvement

Type Improvement

Useful Life 40 years

Category Water

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$409,800

Description

New water main installation. Existing water main has had a substantial number of repairs. (Main Street along Park Ave to Marion Street)

Justification

Existing 4" main is not optimal. The 4" main on S Main will have some impact when the new water tower is constructed. It is wise for the City to also run a new line along S Marion and then west through existing ROW to S Main.

11/2019 Staff Notes: Watermain on South Main Street is in poor condition and it requiring resources to continually make repairs. By looping the system through the field towards Marion Street, this will improve services in West Boone.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	34,800					34,800
Construction/Maintenance		375,000				375,000
Total	34,800	375,000				409,800

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Receipts	34,800	375,000				409,800
Total	34,800	375,000				409,800

Budget Impact/Other

Administrator Recommendation 10/20/2011:
Remain pending and align with timing of water tower installation.

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

Administrator Recommendation 10/26/2012:
Remain pending.

CIP Committee 11/29/2012:
Project should remain pending. Future needs my increase when water tower is built.

2017-11 Depending on funding ability.

11/2018 CIP Committee Notes:
Recommended to change priority level to a 3.

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project # 14WWF-002
 Project Name VLR Gear Box Replacement

Type Maintenance

Useful Life 20 years

Category Wastewater

Priority 2 Critical

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$60,000

Description
 Vertical Loop Reactor Tank has 4 channels with each having a gear box which turns surface aerators for oxygen demand. There are 8 total.

Justification
 Current gear box is at it's life expectancy.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
10,000	Equip/Vehicles/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
10,000	Sanitary Sewer Receipts	10,000	10,000	10,000	10,000	10,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other
 Account: 610-816-6310
 Staff Notes 11/2019:
 2 were replaced in 2018

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project #	14WWF-003
Project Name	Air Diffuser Replacement

Type Maintenance

Useful Life 20 years

Category Wastewater

Priority 2 Critical

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$100,000

Description
Two sludge holding tanks use diffused air pattern to stabilize sludge. This project is included with 05WWF-003.

Justification
Iron pipe is rusted and diffuser connections rusted.
Staff notes 11/2019: System is falling apart.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Sanitary Sewer Receipts	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
11/2019 Staff Notes: Air Diffuser is no longer working. Recommend doing in Summer of 2021 and have work cross-over two fiscal years.

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact Utilities Superintendent

Project #	19WTR-001
Project Name	Ground Storage Structure Roof

Type Improvement

Useful Life 20 years

Category Water

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$300,000

Description
The two million gallon reservoir was built in the 1950's and needs significant repairs in the foreseeable future.
Staff Notes 11/2018: Inspected in 2018 - Rated good, with one beam that needs repaired. This will require shutting down of plant.

Justification

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		250,000				250,000
Study (engineering, etc.)	50,000					50,000
Total	50,000	250,000				300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Receipts	50,000	250,000				300,000
Total	50,000	250,000				300,000

Budget Impact/Other
11/2018 Staff Notes: Inspected in 2018 - Rated Good, with one beam that needs repaired.

Boone CIP

FY '21 thru FY '25

City of Boone, Iowa

Department Utilities Department
 Contact Utilities Superintendent
 Type Maintenance
 Useful Life 4 years
 Category Water
 Priority 2 Critical
 Status Active

Project # 19WTR-003
 Project Name Lime Residual Disposal Pond

Estimated Cost
 Actual Cost

Total Project Cost: \$750,000

Description
 Removal of lime from ponds at the Water Treatment Plant. Removal of lime needs done every even year alternating between the North and South pond.

Justification
 South pond is 100% full as of 11-2017. North pond was emptied in fall 2017.
 Staff Notes 11/2019:
 North pond is scheduled to be done in the Spring of 2020

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
Construction/Maintenance		250,000		250,000		500,000	250,000
Total		250,000		250,000		500,000	Total

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
Water Receipts	125,000	125,000	125,000	125,000	125,000	625,000	125,000
Total	125,000	125,000	125,000	125,000	125,000	625,000	Total

Budget Impact/Other
 11/2019 Staff Notes: Need to budget the removal of lime every other year rotating between ponds. FY2016 North Pond was complete. Staff also commented that Van-Wall is not wanting to rent out their equipment for this project, in the future we may need to purchase our own equipment.

Boone CIP

FY '21 *thru* FY '25

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project #	20STM-001
Project Name	Sump Pump Discharge Tile

Type Improvement

Useful Life 20 years

Category Storm Sewer/Drainage

Priority 1 Mandatory

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$125,000

Description
Install a buried tile along the back of the street curb from street intakes with a service line at each home for the homeowner to connect their sump pump discharge pipe. The tile along the back of the street will be constructed and maintained by the City, but each sump pump connection will be private. *Collector Lines*

Justification
This project will target areas that have many sump pumps discharging into the street to provide an outlet for them to discharge to the storm sewer.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
25,000	Construction/Maintenance	50,000	50,000				100,000
Total	Total	50,000	50,000				100,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
25,000	Storm Sewer Receipts	50,000	50,000				100,000
Total	Total	50,000	50,000				100,000

Budget Impact/Other
10/29/18 Staff Comments: Funds that have previously been designated as I/I in the Storm Water Budget should be directed to this project. 11/2018 CIP Committee Comments: Complaint Driven, staff will drive around and find problem areas. Account: 740-865-6324

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project #	20WWF-001
Project Name	Sewer I/I Investigation

Type Improvement

Useful Life 20 years

Category Wastewater

Priority 1 Mandatory

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$450,000

Description

Inflow and Infiltration (I/I) is the invasion of storm water into the sanitary sewer system from broken, cracked, or misaligned mains or leaking manholes. Other sources of I/I include private (residential and business) services that are cracked or broken with leaking joints and storm water connections from sump pumps.

This project will include basement inspections for sump pump connections into the Sanitary Sewer \, this inspection will be done on an area-by-area basis. Ordinance 2247 passed on September 17, 2018 requires all sump pumps to be disconnected from the sanitary sewer and authorized the City to perform a study to locate these connections.

Justification

Inflow and Infiltration in the sanitary sewer causes backups in basements and a substantial increase in energy needs and rapidly advances the need for repairs and maintenance due to increase burden on the system. I/I also reduces the sewer capacity, which shortens the life of the current treatment facility because of treating additional unnecessary storm water. This repairs, maintenance, and additional treatments significantly increases the cost and financial burden on the citizens and businesses of Boone.

Prior	Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
50,000	Study (engineering, etc.)	100,000	100,000	100,000	100,000		400,000
Total	Total	100,000	100,000	100,000	100,000		400,000

Prior	Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
50,000	Sanitary Sewer Receipts	100,000	100,000	100,000	100,000		400,000
Total	Total	100,000	100,000	100,000	100,000		400,000

Budget Impact/Other

FY2019 We will be using a combination of Wastewater and Storm Water receipts to cover the cost of this project.

FY2020 - 2022 staff proposes to use Sanitary Sewer Receipts that have typically been used for CMOM.

Account: 610-817-6497

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project #	21WWF-001
Project Name	Waste Water Sludge Pit Cleaning

Type Maintenance

Useful Life

Category Wastewater

Priority n/a

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$460,000

Description
Emptying Sludge Pit on Thompson's Farm

Justification
Sludge Pit must be emptied each year.
Staff Notes 11/2019: There is concern that Van Wall will no longer allow Thompson's to rent the equipment (large tractors) they need to spread the lime, if this happens Thompson's will want out. May need to look into contracting the work out.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	60,000	100,000	100,000	100,000	100,000	460,000
Total	60,000	100,000	100,000	100,000	100,000	460,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Sanitary Sewer Receipts	60,000	100,000	100,000	100,000	100,000	460,000
Total	60,000	100,000	100,000	100,000	100,000	460,000

Budget Impact/Other

Boone CIP

FY '21 thru FY '25

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project # 21WWF-002
 Project Name Fareway Water/Sewer Infrastructure

Type Improvement

Useful Life 20 years

Category Unassigned

Priority 1 Mandatory

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$67,000

Description
 Installation of water and sewer infrastructure for Fareway, and a second hydrant.

Justification
 Economic benefit to unsecured building.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	67,000					67,000
Total	67,000					67,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Sanitary Sewer Receipts	16,750					16,750
Water Receipts	50,250					50,250
Total	67,000					67,000

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