



## *FY2025 Boone Capital Improvements Program (CIP)*

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### **Document Contents -**

- *CIP Program Overview*
- [\*Projects By Department\*](#)
- [\*Projects By Funding Source\*](#)
- [\*All Projects – Project Descriptions\*](#)

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

**Public Hearing by the Boone City Council: 3/04/2024**

# *CIP Program Overview*

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## **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**

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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**

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*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**

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### **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 property valuation.
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 '25 thru FY '29

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	FY '25	FY '26	FY '27	FY '28	FY '29	Total
<b>Airport</b>								
Fuel Farm Replacement	24AIR-001	1	777,333					777,333
<b>Airport Total</b>			<b>777,333</b>					<b>777,333</b>
<b>Economic Development</b>								
Demolitions - Nuisance Abatement	13BPD-001	3	65,000					65,000
Overpass/200th St Paving	20STR-001	2	49,000					49,000
<b>Economic Development Total</b>			<b>114,000</b>					<b>114,000</b>
<b>Fire</b>								
Fire Rescue 67 Replacement	24BFD-001	3		85,000				85,000
Joint Fire & Police Training Grounds	24BFD-002	3		50,000	100,000			150,000
<b>Fire Total</b>				<b>135,000</b>	<b>100,000</b>			<b>235,000</b>
<b>Parks and Recreation</b>								
Sand Filter System	13PRK-007	3	50,000					50,000
New Play Structure	19PRK-003	4	100,000					100,000
Pool Painting	22PRK-002	3	70,000					70,000
<b>Parks and Recreation Total</b>			<b>220,000</b>					<b>220,000</b>
<b>Police</b>								
Police Department Alarm System	25BPD-001	3	50,000					50,000
<b>Police Total</b>			<b>50,000</b>					<b>50,000</b>
<b>Public Works</b>								
Handicap Ramp Replacement Program	04STR-017	2	10,000	10,000	10,000	10,000		40,000
Sanitary Sewer Management Program (CMOM)	08SWR-001	1	175,000	175,000				350,000
Street Paint Sprayer	21PW-0004	6	35,000					35,000
Pickup with Snowplow	22STR-001	5	65,000					65,000
<b>Public Works Total</b>			<b>285,000</b>	<b>185,000</b>	<b>10,000</b>	<b>10,000</b>		<b>490,000</b>
<b>Storm Water</b>								
Sewer I/I Investigation	20WWF-001	1	110,000	125,000				235,000
<b>Storm Water Total</b>			<b>110,000</b>	<b>125,000</b>				<b>235,000</b>
<b>Streets</b>								
Street Maintenance Program (Fund 331)	14STR-001	2	120,000	120,000	120,000	120,000		480,000
<b>Streets Total</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>		<b>480,000</b>

Department	Project #	Priority	FY '25	FY '26	FY '27	FY '28	FY '29	Total
<b>Waste Water</b>								
Sludge Tank Phase 2	05WWF-003	3			57,000	875,000		932,000
Automatic/Mechanical Fine Screen	10WWF-006	1	416,875					416,875
Roof Replacement at WWF	14WWF-001	4	410,000					410,000
Clarifier Overhaul	15WWF-001	7	100,000					100,000
Jet Truck	21WWF-003	5	500,000					500,000
Utility Distribution Truck	22WWF-001	3	75,000					75,000
Nutrient Reduction Plan	23WWF-001	1	369,000					369,000
Vortex Grit Upgrades, Grit Washer, Pumps, Blowers	24WWF-002	3	475,000					475,000
Removal of Drain Line/Lift Station @ Plant	24WWF-004	3	800,000					800,000
Drainage District 137 Repairs	24WWF-005	1		150,000				150,000
HVAC Unit Replacement	25WWF-001	3	100,000	100,000	100,000	100,000		400,000
<b>Waste Water Total</b>			<b>3,245,875</b>	<b>250,000</b>	<b>157,000</b>	<b>975,000</b>		<b>4,627,875</b>
<b>Water</b>								
Ground Storage Reservoir	13WTR-002	7	209,000	965,960				1,174,960
High Service Pump	14WTR-003	4			75,000			75,000
Water Plant Roof Replacement	14WTR-005	6	200,000					200,000
Lime Residual Disposal Pond	19WTR-003	2		350,000				350,000
Lime Slakers	24WTR-002	10	200,000					200,000
<b>Water Total</b>			<b>609,000</b>	<b>1,315,960</b>	<b>75,000</b>			<b>1,999,960</b>
<b>GRAND TOTAL</b>			<b>5,531,208</b>	<b>2,130,960</b>	<b>462,000</b>	<b>1,105,000</b>		<b>9,229,168</b>

**Report criteria:**

- Active Projects
- All Actual Cost data
- All Categories
- All Contacts
- All Departments
- All Estimated Cost data
- All Priority Levels
- All Projects
- All Source Types
- 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 '25 thru FY '29

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	FY '25	FY '26	FY '27	FY '28	FY '29	Total
<b>County</b>								
Drainage District 137 Repairs	24WWF-005	1		45,000				45,000
<b>County Total</b>				<b>45,000</b>				<b>45,000</b>
<b>General Fund</b>								
Demolitions - Nuisance Abatement	13BPD-001	3	40,000					40,000
<b>General Fund Total</b>			<b>40,000</b>					<b>40,000</b>
<b>Grant</b>								
Fuel Farm Replacement	24AIR-001	1	777,000					777,000
Joint Fire & Police Training Grounds	24BFD-002	3		15,000				15,000
<b>Grant Total</b>			<b>777,000</b>	<b>15,000</b>				<b>792,000</b>
<b>Grant (Federal Appropriation)</b>								
Joint Fire & Police Training Grounds	24BFD-002	3			45,000			45,000
<b>Grant (Federal Appropriation) Total</b>					<b>45,000</b>			<b>45,000</b>
<b>Local Option Sales Tax (LOST)</b>								
Demolitions - Nuisance Abatement	13BPD-001	3	25,000					25,000
Street Maintenance Program (Fund 331)	14STR-001	2	120,000	120,000	120,000	120,000		480,000
Pool Painting	22PRK-002	3	70,000					70,000
Fire Rescue 67 Replacement	24BFD-001	3	30,000	55,000				85,000
Joint Fire & Police Training Grounds	24BFD-002	3	20,000	70,000				90,000
Police Department Alarm System	25BPD-001	3	50,000					50,000
<b>Local Option Sales Tax (LOST) Total</b>			<b>315,000</b>	<b>245,000</b>	<b>120,000</b>	<b>120,000</b>		<b>800,000</b>
<b>Road Use Tax (RUT)</b>								
Handicap Ramp Replacement Program	04STR-017	2	10,000	10,000	10,000	10,000		40,000
Overpass/200th St Paving	20STR-001	2	49,000					49,000
Street Paint Sprayer	21PW-0004	6	35,000					35,000
Jet Truck	21WWF-003	5	61,000					61,000
Pickup with Snowplow	22STR-001	5	30,000					30,000
<b>Road Use Tax (RUT) Total</b>			<b>185,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>215,000</b>
<b>Sanitary Sewer Receipts</b>								
Sludge Tank Phase 2	05WWF-003	3	233,000	233,000	233,000	233,000		932,000
Sanitary Sewer Management Program (CMOM)	08SWR-001	1	175,000	175,000				350,000

Source	Project #	Priority	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Jet Truck	21WWF-003	5	126,000					126,000
Pickup with Snowplow	22STR-001	5	17,500					17,500
Utility Distribution Truck	22WWF-001	3	45,000					45,000
Nutrient Reduction Plan	23WWF-001	1	369,000					369,000
Drainage District 137 Repairs	24WWF-005	1	55,000					55,000
HVAC Unit Replacement	25WWF-001	3	100,000	100,000	100,000	100,000		400,000
<b>Sanitary Sewer Receipts Total</b>			<b>1,120,500</b>	<b>508,000</b>	<b>333,000</b>	<b>333,000</b>		<b>2,294,500</b>
<b>Sewer Revenue Bond</b>								
Automatic/Mechanical Fine Screen	10WWF-006	1	402,000					402,000
Roof Replacement at WWF	14WWF-001	4	410,000					410,000
Removal of Drain Line/Lift Station @ Plant	24WWF-004	3	800,000					800,000
<b>Sewer Revenue Bond Total</b>			<b>1,612,000</b>					<b>1,612,000</b>
<b>Storm Sewer Receipts</b>								
Sewer I/I Investigation	20WWF-001	1	110,000	125,000				235,000
<b>Storm Sewer Receipts Total</b>			<b>110,000</b>	<b>125,000</b>				<b>235,000</b>
<b>Water Receipts</b>								
High Service Pump	14WTR-003	4			75,000			75,000
Lime Residual Disposal Pond	19WTR-003	2	175,000	175,000				350,000
Jet Truck	21WWF-003	5	61,000					61,000
Pickup with Snowplow	22STR-001	5	17,500					17,500
Utility Distribution Truck	22WWF-001	3	30,000					30,000
<b>Water Receipts Total</b>			<b>283,500</b>	<b>175,000</b>	<b>75,000</b>			<b>533,500</b>
<b>Water Revenue Bond</b>								
Ground Storage Reservoir	13WTR-002	7		1,174,960				1,174,960
Water Plant Roof Replacement	14WTR-005	6	200,000					200,000
Lime Slakers	24WTR-002	10	200,000					200,000
<b>Water Revenue Bond Total</b>			<b>400,000</b>	<b>1,174,960</b>				<b>1,574,960</b>
<b>GRAND TOTAL</b>			<b>4,843,000</b>	<b>2,297,960</b>	<b>583,000</b>	<b>463,000</b>		<b>8,186,960</b>

# 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 '25 thru FY '29

Department Airport  
 Contact Airport Commission  
 Type Equipment  
 Useful Life 25  
 Category Equipment: Miscellaneous  
 Priority 1 Mandatory  
 Status Active

City of Boone, Iowa

Project # 24AIR-001  
 Project Name Fuel Farm Replacement

Estimated Cost  
 Actual Cost

Total Project Cost: \$863,333

**Description**  
 Remove existing underground Jet A and Avgas Tanks and Cabinets and replace with above ground fuel farm facilities.

**Justification**  
 The existing underground fuel tanks are estimated to be over 30 years old. The life expectancy of fiberglass tanks is 25 years. When the existing tanks begin to leak, the expense of their removal and subsequent clean up will increase the expense of building a new fuel farm facility. Losing fueling capability will essentially cripple the airport's ability to maintain useful viability for aircraft operations as a full service airport and negatively impact revenue.

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
86,000	Construction/Maintenance	777,333					777,333
<b>Total</b>	<b>Total</b>	<b>777,333</b>					<b>777,333</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
86,333	Grant	777,000					777,000
<b>Total</b>	<b>Total</b>	<b>777,000</b>					<b>777,000</b>

**Budget Impact/Other**  
 Pending FAA Grant.  
 11-14-2022 Airport Minutes:  
 Carl Byers advised that due to the timing of the FAA Grant and approval, design will not start until the Spring of calendar year 2024 with construction not occurring until after July 2024 or FY2025

**Boone CIP**

FY '25 *thru* FY '29

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: \$605,000

**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 '25	FY '26	FY '27	FY '28	FY '29	Total
540,000	Construction/Maintenance	65,000					65,000
<b>Total</b>	<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
540,000	General Fund	40,000					40,000
	Local Option Sales Tax (LOST)	25,000					25,000
<b>Total</b>	<b>Total</b>	<b>65,000</b>					<b>65,000</b>

**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.

Staff Comments 11/2020:  
There is a potential for a large project and would like to continue to grow the funds in this account to accomidate this large project if it comes to the City.

Boone CIP

FY '25 thru FY '29

Department Economic Development

City of Boone, Iowa

Contact City Engineer

Project #	20STR-001
Project Name	Overpass/200th St Paving

Type Improvement

Useful Life 20 years

Category Street Construction

Priority 2 Critical

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$280,000

<b>Description</b>
Joint project with Boone County to pave 200th Street East from Quartz Ave to meet up with the overpass project constructed by DOT at Hwy 17.

<b>Justification</b>
The construction of a overpass will promote economic development on Industrial Park Road, ease heavy truck traffic within the City of Boone, and reduce the number of RR crossings being blocked by UPRR within the City of Boone.
The partnership with the DOT and Boone County makes this project very doable and will greatly benefit the City and their residents.
11/2018 CIP Committee Notes: We will know in June 2019 if the target start date gets moved up.

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
231,000	Construction/Maintenance	49,000					49,000
<b>Total</b>	<b>Total</b>	<b>49,000</b>					<b>49,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
231,000	Road Use Tax (RUT)	49,000					49,000
<b>Total</b>	<b>Total</b>	<b>49,000</b>					<b>49,000</b>

<b>Budget Impact/Other</b>
The City entered into a 28E agreement with Boone County on February 5, 2018 to pay them after the projecct is complete \$200,000.00 each year for 3 years at the same time the County is required to make their payment to the DOT. This is based on the project costing 3.2 million dollars. If the project comes in less than the amount the City shall pay will be adjusted accordingly at 40% of the amount due to the DOT with a maximum of \$600,000.00 total over the 3 years.
Other= Fareway fund
11/2019: Will know in February 2020 if it will be moved up. City has federal appropriations of approximately \$1 million that potentially could cover city's obligation of \$600,000 that was committed to Boone County.
10/19/2020 Staff Notes: DOT plans on letting project in January 2021 with an anticipation start date of Spring 2021 and a completion date of FY 2024. County/City received a grant and City share of grant is 40% taking the initial \$600,000 of City share down to \$320,000. Fareway will be covering \$100,000 of the \$320,000.00 and the remaining \$220,000.00 will come from RUT .10 Tax.
10/31/2022 Staff Notes: Final City cost is \$280,000. \$100,000 coming from Fareway (received 6/22/22) and the remaining \$180,000 coming from RUT .10 tax. The payments will be divided as follows: FY2022 \$182,000 FY2023 \$49,000 and FY 2024 \$49,000.



Boone CIP

FY '25 thru FY '29

Department Fire  
 Contact Fire Chief

City of Boone, Iowa

Project # 24BFD-001  
 Project Name Fire Rescue 67 Replacement

Type Equipment  
 Useful Life 20 years  
 Category Equipment: Miscellaneous  
 Priority 3 Very Important  
 Status Active

Estimated Cost  
 Actual Cost

Total Project Cost: \$85,000

Description

Purchase a ¾ ton pickup with a utility type box

Justification

Rescue 67 is a medium duty vehicle that was built in 2000 and originally was designed to respond to medical calls. This vehicle has documented over 80 times it has been taken to the repair shop for issues that stemmed from the manufacture of the box or the Ford Chassis. The vehicle has always had a balance issue with the chassis. The vehicle stayed as a medical response vehicle until 2010 when staffing changes and response plans changed. Current day the vehicle is used as a technical rescue vehicle housing our ropes, confined space and grain bin rescue equipment.

Justification for the purchase and replacement is that this vehicle is maintenance heavy. The new vehicle is a modern pickup truck that if needed can be worked on at a local repair shop, but shouldn't be a problem. The proposed vehicle will also play a bigger role in our modern day response plans at a fraction of the replacement cost of the current rescue type. The vehicle has more maneuverability and we can take it off road where the current vehicle doesn't have the capability. Overall goal is to reduce the maintenance liability of our current fleet while trying to maintain a modern fleet.

Current Vehicle will be sold and revenue to possibly be used for the purchase of new vehicle.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings		85,000				85,000
<b>Total</b>		<b>85,000</b>				<b>85,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Local Option Sales Tax (LOST)	30,000	55,000				85,000
<b>Total</b>	<b>30,000</b>	<b>55,000</b>				<b>85,000</b>

Budget Impact/Other

Would like to request \$30,000.00 of LOST in Fiscal Year 2024 to be put aside for the purchase of the Rescue Truck and then another \$55,000.00 in Fiscal Year 2025 with the purchase of the truck being in Fiscal Year 2025. We would then sell our current truck and any funds received from the sell of the truck would go back into the LOST Fund to help offset the cost of the new truck.



Boone CIP

FY '25 thru FY '29

Department Fire  
 Contact Fire Chief

City of Boone, Iowa

Project # 24BFD-002  
 Project Name Joint Fire & Police Training Grounds

Type Maintenance  
 Useful Life 30 years  
 Category Special Projects  
 Priority 3 Very Important  
 Status Active

Estimated Cost 400000  
 Actual Cost

Total Project Cost: \$200,000

Description

This project entails the following:  
 -Purchase Land (Included would be also laying down aggregate for a base to place the training props on) The purchase of the land is dependent upon the available acres. The minimum acres would be 5.  
 -Purchase Conex Boxes for the creation of the training props 5 total

Justification

With today's climate of hiring, both the Fire and Police Departments are having to hire candidates that may not have all of the training needed. Sending candidates to initial schooling is great but getting ongoing training is challenging with limited space at both facilities. This concept of this project is a private/public partnership which will seek private funding and grants along with budgeted dollars to accomplish this goal. The grounds would have training props to conduct live fire training, search and rescue in smoke conditions, moveable walls and doors and a roof prop for ventilation. For law enforcement the training props can be used for building search techniques both above ground and below ground, barricaded subjects, air soft firearms and active assailant. The idea around using Conex boxes is that they are configurable compared to building a fixed building and replacement cost are very inexpensive. The larger scope of this project is once the land is purchased the size and scope can be scalable depending on funds available.

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
50,000	Land Acquisition		50,000	100,000			150,000
<b>Total</b>	<b>Total</b>		<b>50,000</b>	<b>100,000</b>			<b>150,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
50,000	Grant		15,000				15,000
	Grant (Federal Appropriation)			45,000			45,000
<b>Total</b>	Local Option Sales Tax (LOST)	20,000	70,000				90,000
	<b>Total</b>	<b>20,000</b>	<b>85,000</b>	<b>45,000</b>			<b>150,000</b>

Budget Impact/Other

Boone CIP

FY '25 thru FY '29

Department Parks and Recreation

City of Boone, Iowa

Contact Parks Director

Project #	13PRK-007
Project Name	Sand Filter System

Type Maintenance

Useful Life 20 years

Category Equipment: Miscellaneous

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$50,000

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 '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Prior

122,000
---------

Total

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.

11/18/19 Staff Comments: Due to the age of the system, staff recommends making this project active, and saving over the next couple years to have the system replaced. (possible funding source is backfill funds that go into the General Fund)

10/12/21 Staff Comments: City has invested \$95,000 into a CD for this project. We also have the backfill for FY2022 budgeted to be added to this CD for this project.

11/10/21: Staff Comments: Staff received an updated quote for sand filters of \$100,000.00, staff is requesting the remaining \$50,000 in FY2022 backfill dollars be used towards a play structure with the understanding that the Park Dept. needs to seek grant dollars.

Boone CIP

FY '25 thru FY '29

Department Parks and Recreation

City of Boone, Iowa

Contact Parks Director

Project #	19PRK-003
Project Name	New Play Structure

Type Equipment

Useful Life 15 years

Category Park Improvements

Priority 4

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$100,000

Description
Play Structure for Franklin Park.

Justification
We had to removed old play equipment from the 1970's due to deterioration and would like to replace them.
10-2023 Staff Notes: Park Commission has applied for a grant and has determined that if the grant is received that the play structure will be placed at Franklin Park.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Prior

100,000
---------

Total

Budget Impact/Other
CIP 11/2019: CIP Committee discussed other possible grant funds.
11/2021 Staff Comments: Grant driven with upto \$50,000.00 in matching funds coming from FY 2022 backfill
11-2022 CIP Committee Comments: If no grant is received in FY2023 then this project should be come pending and moved to FY2025 in order to allow the the Park Commission to apply for grants.
11-2023 Staff Notes: Park Foundation received a \$10,000.00 grant from Leonard Good.

Boone CIP

FY '25 thru FY '29

Department Parks and Recreation

City of Boone, Iowa

Contact Parks Director

Project #	22PRK-002
Project Name	Pool Painting

Type Maintenance

Useful Life 10 years

Category Park Improvements

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$70,000

Description

The pool has to have an anti-slip surface, to prevent slips and fall. The anti-slip surface lasts about 5 - 7 years, and the last time we painted it was in May 2019.

Justification

11-10-2021 Staff Comments:  
The anti-slip surface is starting to wear and will need to be repainted within the next couple of years.

10-2023 Staff Comments:  
With the heavy use the pool has seen, the paint is now starting to peel off the bottom creating a dangerous "shadow" that looks like a body. Pool was last painted in 2012, and staff has been spot painting damaged areas.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Local Option Sales Tax (LOST)	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Budget Impact/Other

Boone CIP

FY '25 thru FY '29

City of Boone, Iowa

Department Police  
 Contact Police Chief  
 Type Equipment  
 Useful Life 10 years  
 Category Equipment: Miscellaneous  
 Priority 3 Very Important  
 Status Active

Project # 25BPD-001  
 Project Name Police Department Alarm System

Estimated Cost  
 Actual Cost

Total Project Cost: \$50,000

Description

Update/Replace the current Police Department alarm system, update/replace electronic entrance to current doors, add electronic entrance options to 3 additional doors, and any harddrive/servers that are necessary. Integrate current camera system, replace 3 interior cameras, and add 4 additional interior cameras.

Justification

The Boone Police Department current alarm system is over 15 years old, with some aspects are no longer servicable. In order for out building to remain secure, we need to do some upgrades/replacement to the system.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Local Option Sales Tax (LOST)	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Budget Impact/Other

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: \$210,000

**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

10/19/2020: Staff Notes:  
Per SUDAS standards any major reconstruction of street or new streets require the City to repave or install ADA compliant curbs.

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
170,000	Construction/Maintenance	10,000	10,000	10,000	10,000		40,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>40,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
170,000	Road Use Tax (RUT)	10,000	10,000	10,000	10,000		40,000

Total	Total	10,000	10,000	10,000	10,000	40,000
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**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

110-210-6499

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 designated 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 '25 thru FY '29

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: \$2,007,187

**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 '25	FY '26	FY '27	FY '28	FY '29	Total
1,657,187	Construction Engineering	175,000	175,000				350,000
<b>Total</b>	<b>Total</b>	<b>175,000</b>	<b>175,000</b>				<b>350,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
1,657,187	Sanitary Sewer Receipts	175,000	175,000				350,000
<b>Total</b>	<b>Total</b>	<b>175,000</b>	<b>175,000</b>				<b>350,000</b>

**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.  
 Administrator 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

1/2021 Staff Notes:

610-817-6497 I/I Inspections \$120,000 and \$175,000 for Lining/Sewer Repairs  
740-865-6499 PPP \$30,000

10/2021 Staff Notes:

610-817-6497 I/I Inspections \$125,000 (moved to a separate project under Storm)  
\$50,000 for Lining/Sewer Repairs  
740-865-6499 PPP \$5,000

10/2023 Staff Notes:

Current costs is \$33 to \$36 per foot, verses \$200 per foot to replace.

Boone CIP

FY '25 thru FY '29

Department Public Works

City of Boone, Iowa

Contact Public Works Director

Project #	21PW-0004
Project Name	Street Paint Sprayer

Type Equipment  
 Useful Life 20 years  
 Category Equipment: PW Equip  
 Priority 6 Important  
 Status Active

Estimated Cost  
 Actual Cost

Total Project Cost: \$35,000

**Description**  
 Street Paint Sprayer - self propelled with glass bend applicator.

**Justification**  
 Currently we contract out our traffic line painting. We could do this job in house, plus improve the existing painting we do such as parking stalls and no parking aids.  
 CIP Committee 11/2019:  
 Rouse stated that we currently spend \$32,000.00 per year in contracted services. Concerns would be if current staff does this, something else may not get done.  
 10/2023 Staff Notes:  
 Staff requested a self propelled unit over the unit that would have been mounted to a gator. The current unit is a 2006 model and has been rebuilt twice.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

  

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Road Use Tax (RUT)	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**  
 10-2023 Staff Notes:  
 Calendar Year 2022 we expended \$46,833.12 (contracted) and \$4,003.80 (paint supplies for staff painting) for a total of \$50,837.00  
 Calendar Year 2023 we expended \$16,019.77 (contracted) and \$4,782.77 (paint supplies for staff painting) for a total of \$20,782.77.  
 Potential savings: \$30,000/per year

Boone CIP

FY '25 thru FY '29

Department Public Works

City of Boone, Iowa

Contact Public Works Director

Project # 22STR-001  
 Project Name Pickup with Snowplow

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 5

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$65,000

**Description**  
 4x4 pickup truck for street maintenance and snow removal.

**Justification**  
 Existing fleet is aging and becoming a maintenance issue. This truck will replace the 2006 Chevy.  
 10-2023 Staff Notes:  
 2006 Chevy currently has 91,556 miles

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Road Use Tax (RUT)	30,000					30,000
Sanitary Sewer Receipts	17,500					17,500
Water Receipts	17,500					17,500
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

**Budget Impact/Other**

**Boone CIP**

FY '25 thru FY '29

Department Storm Water

**City of Boone, Iowa**

Contact City Engineer

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

Type Improvement  
 Useful Life 20 years  
 Category Storm Sewer/Drainage  
 Priority 1 Mandatory  
 Status Active

Estimated Cost 450000  
 Actual Cost

Total Project Cost: \$700,000

**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 '25	FY '26	FY '27	FY '28	FY '29	Total
465,000	Study (engineering, etc.)	110,000	125,000				235,000
<b>Total</b>	<b>Total</b>	<b>110,000</b>	<b>125,000</b>				<b>235,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
465,000	Storm Sewer Receipts	110,000	125,000				235,000
<b>Total</b>	<b>Total</b>	<b>110,000</b>	<b>125,000</b>				<b>235,000</b>

**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.

FY2020 Actual Expense \$82,727.78  
 FY2021 Actual Bid \$111,049.00  
 FY2022 Actual Bid \$117,992.00

11/2021 CIP Committee Comments:  
 Continue program and have Public Works determine the next area

11-2022 CIP Committee Comments:  
 This will be for Phase 5, anticipating that area to be around the hospital.

10-2023 Staff Notes:  
 Phase 6 - Consulting with engineers for best results

Account: 740-865-6498

Boone CIP

FY '25 thru FY '29

Department Streets  
 Contact City Engineer

City of Boone, Iowa

Project # 14STR-001  
 Project Name Street Maintenance Program (Fund 331)

Type Maintenance  
 Useful Life 20 years  
 Category Street Reconstruction  
 Priority 2 Critical  
 Status Active

Estimated Cost  
 Actual Cost

Total Project Cost: \$1,386,000

**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 '25	FY '26	FY '27	FY '28	FY '29	Total
906,000	Construction/Maintenance	120,000	120,000	120,000	120,000		480,000
<b>Total</b>	<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>		<b>480,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
906,000	Local Option Sales Tax (LOST)	120,000	120,000	120,000	120,000		480,000
<b>Total</b>	<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>		<b>480,000</b>

**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)  
 FY2022 S. Marshall Street (Creek Ave to Hancock) - 367  
 FY2023 Union Street/S. Linn (331 Fund)  
 10/31/2022 Staff Notes:  
 Fund 331 Street Maintenance Fund balance is getting very low, would like to transfer the LOST and the RUT .10 tax to the 331 fund to allow for the larger street patching projects to continue.

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact City Engineer

Project #	05WWF-003
Project Name	Sludge Tank Phase 2

Type Improvement

Useful Life 20 years

Category Wastewater

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$932,000

Description

Phase II of the Sludge System Improvements involves replacing two open top sludge holding tanks with a new split-tank with additional capacity, providing a new diffused aeration system in the split-tank, providing new blowers for air supply, providing a cover for the tank for retaining heat, yard piping, and other miscellaneous improvements.

This includes new sludge handling equipment (Rotary Press) at a cost of \$724,000.00 and could be removed from this project and separated out in order to fund the Sludge Tank project, which is priority.

Justification

The two open top sludge holding tanks are approximately 90 years old and need replacement. The concrete has severely deteriorated in numerous locations and could possibly be leaking. Replacement of the tanks would provide additional sludge holding capacity and better treatment. Better treatment could lead to the possibility of eliminating the need to add lime prior to disposal.

October 2022 Update: This project was included in the recommendations of the 2022 Wastewater Study. US Water has reported that ground water is seeping into the tanks from the walls and floor. They recommend replacing the two existing holding tanks with one (1) big holding tank of 400,000 gallons or put in a 500,000 gallon digester to waste in and press out of the existing digesters.

10-2023 US Water Notes:

Staff separated out the Rotary Press from the Sludge Tank Replacement and requested that the project be moved up to Fiscal Year 2027.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design			50,000			50,000
Construction/Maintenance				725,000		725,000
Study (engineering, etc.)			7,000			7,000
Construction Engineering				150,000		150,000
<b>Total</b>			<b>57,000</b>	<b>875,000</b>		<b>932,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Sanitary Sewer Receipts	233,000	233,000	233,000	233,000		932,000
<b>Total</b>	<b>233,000</b>	<b>233,000</b>	<b>233,000</b>	<b>233,000</b>		<b>932,000</b>

Budget Impact/Other

CIP Committee 2008:  
This is a fund availability item. It can be delayed. However, if the concrete tanks do fail, there is the possibility of an emergency repair requirement in the future.

Administrator Recommendation 12/2009:  
Remain pending.

Administrator Recommendation 11/12/2010:  
Remain pending. SRF and bonding for sewer may be beyond financial capability at this time.

CIP Committee 11/16/2010:  
Remain pending

Administrator Recommendation 10/20/2011:  
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 remain pending. Change in industry will drive the need for this expansion. It is expected that local industry will help fund the project.

Staff Update 3/2/2015:  
This project encompasses other projects (14WWF-009, 14WWF-003). If this project moves forward in its entirety the other projects can be removed from the CIP. This would help treat all biosolids when plant is operating at full capacity.

CIP Committee 11/2019:  
Pending development of Industry

10-2023 Staff Notes:  
Staff recommends trying to save \$233,000 per year and doing the project in FY 2027 and 2028.

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact City Engineer

Project #	10WWF-006
Project Name	Automatic/Mechanical Fine Screen

Type Improvement

Useful Life 20 years

Category Wastewater

Priority 1 Mandatory

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$519,500

Description

This project includes the addition of a second automatic fine screen at the Water Pollution Control Facility. The facility currently has one fine screen and two manual bar screens. The project will include removal of one of the manual bar screens and installing a new automatic fine screen in its place. This would be in use during high flows and would create redundancy if failure of one screen during low flow.

Also a rag cleaner should be included.

10/2022 Staff Update:

Part of the Headworks and RAS Pump Improvements Project that was part of the 2022 Wastewater Study. Prefer a Step Screen.

Justification

The existing automatic fine screen has capacity for approximately 5 mgd flow to the plant. Once the 5 mgd threshold is reached, the influent flow over 5 mgd is directed to the manual bar screens. The bar screens must be manually cleaned by operators which requires constant attention when there are elevated flows to the treatment plant. This results in excess overtime for operators. A second automatic fine screen will raise this threshold to 10 - 15 mgd which is more manageable.

Project will prevent basement flooding at the WWF. This will help reduce damage and reduce overtime callouts of staff.

2017-11 On Intergrated Plan with DNR for 2024

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
102,625	Construction/Maintenance	416,875					416,875
<b>Total</b>	<b>Total</b>	<b>416,875</b>					<b>416,875</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
117,500	Sewer Revenue Bond	402,000					402,000
<b>Total</b>	<b>Total</b>	<b>402,000</b>					<b>402,000</b>

Budget Impact/Other

CIP Committee 2008:  
This project is a fundability item. This project can be delayed until funds are in place.

Administrator Recommendation 12/2009:  
Remain pending.

Administrator Recommendation 12/2009:  
Remain pending.

CIP Committee 11/16/2010:  
Remain pending to monitor impact of I&I and flow analysis.

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.



Staff Notes 11/2019:

Did repairs that may allow us to delay this project; however, it is on the integrated plan for 2024.

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact City Engineer

Project # 14WWF-001  
 Project Name Roof Replacement at WWF

Type Maintenance

Useful Life 20 years

Category Wastewater

Priority 4

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$410,000

**Description**  
 Flat roofs on buildings have a 20-year life. It has been 20-years. Two large buildings, one medium size and two small. Total of five buildings.

**Justification**  
 Currently no issues, but the roofs are 20 + years old.  
 October 2022 US Water Update: No issues, can be pushed back.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	410,000					410,000
<b>Total</b>	<b>410,000</b>					<b>410,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Sewer Revenue Bond	410,000					410,000
<b>Total</b>	<b>410,000</b>					<b>410,000</b>

**Budget Impact/Other**

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact City Engineer

Project #	15WWF-001
Project Name	Clarifier Overhaul

Type Maintenance

Useful Life 20 years

Category Wastewater

Priority 7

Status Active

Estimated Cost 100000.00

Actual Cost

Total Project Cost: \$100,000

Description

Inspection, painting, and repairs of the Clarifiers. Both clarifiers need structural inspection of the sludge scrapers and sludge removal manifold. Possible millwork and painting. Painting of cement channel with algae control.

Justification

Clarifiers are an integral part of our treatment process.  
  
10/2021 Staff Notes:  
Having issues with the brushes.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Prior

100,000
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Total

Budget Impact/Other

11/2018 Staff Notes:  
Inspected in 2018.  
  
Staff Notes 11/2019:  
Just complete repairs in Fiscal Year 2019  
  
10/2022 Staff Notes:  
If funding is available will get done in FY 2023

Boone CIP

FY '25 thru FY '29

Department Waste Water  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10 years  
 Category Equipment: Miscellaneous  
 Priority 5  
 Status Active

City of Boone, Iowa

Project # 21WWF-003  
 Project Name Jet Truck

Estimated Cost  
 Actual Cost

Total Project Cost: \$500,000

**Description**  
 Replace current Jet Truck

**Justification**  
 This truck does numerous jobs: hydro-escavates for when we dig around utilities, cleans sanitary and storm sewers. Very corrosive environment.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
252,000	Road Use Tax (RUT)	61,000					61,000
	Sanitary Sewer Receipts	126,000					126,000
<b>Total</b>	Water Receipts	61,000					61,000
	<b>Total</b>	<b>248,000</b>					<b>248,000</b>

**Budget Impact/Other**  
 10/2022 Staff Notes:  
 Possbily include in the bond if we go out for bond for Water Project.  
 10/2023 Budget Notes:  
 Budget 50% of project in FY2024 as a transfer if \$252,000 to fund 362 (RUT \$63,000 - Sewer \$126,000 - Water \$63,000).

Boone CIP

FY '25 thru FY '29

City of Boone, Iowa

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

Project # 22WWF-001  
 Project Name Utility Distribution Truck

Estimated Cost  
 Actual Cost

Total Project Cost: \$75,000

**Description**  
 3/4 Ton Pickup.  
 Carries all parts for water and sanitary sewer main distribution parts. (Carries emergency essentials).

**Justification**  
 Existing truck is a 2012 and is rusting out and has maintenance issues.  
 10-2023 Staff Notes:  
 Current truck has had multiple motor repairs and the box has rust holes through the sides. Current truck has 93,976 miles. A replacement truck is estimated to cost \$50,000.00 plus \$15,000.00 for upfitting for body.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Sanitary Sewer Receipts	45,000					45,000
Water Receipts	30,000					30,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**  
 11-2023 CIP Committee Notes:  
 Should be made active pending funding.

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact Administrator

Project #	23WWF-001
Project Name	Nutrient Reduction Plan

Type Improvement

Useful Life 25

Category Wastewater

Priority 1 Mandatory

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$369,000

Description

Justification
Mandated by the DNR to have completed by August 2026

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	369,000					369,000
<b>Total</b>	<b>369,000</b>					<b>369,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Sanitary Sewer Receipts	369,000					369,000
<b>Total</b>	<b>369,000</b>					<b>369,000</b>

Budget Impact/Other

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact Administrator

Project #	24WWF-002
Project Name	Vortex Grit Upgrades, Grit Washer, Pumps, Blowers

Type Maintenance

Useful Life 25

Category Wastewater

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$583,000

Description
Part of the Headworks Improvements Project recommended in the 2022 Wastewater Plant Study.

Justification
Existing equipment for screening and grit removal is undersized for current and future conditions.

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
108,000	Construction/Maintenance	437,500					437,500
	Construction Engineering	37,500					37,500
<b>Total</b>	<b>Total</b>	<b>475,000</b>					<b>475,000</b>

Prior  
583,000

Total

Budget Impact/Other

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact Administrator

Project # 24WWF-004  
 Project Name Removal of Drain Line/Lift Station @ Plant

Type Improvement

Useful Life 50 years

Category Wastewater

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$800,000

**Description**  
 Removal of the existing drain line (press water, decant from digester, and domestic waste) that leads to the RAS building.

**Justification**  
 Put an inplant lift station in and pump the water to the head works, VLR, or splitter box. Having the line located where its at, makes it difficult to operate the plant efficiently. You cannot decant and waste at the same time with one clarifier on. With having to run two (2) clarifiers all year around it's not cost effective.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Sewer Revenue Bond	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

**Budget Impact/Other**



Boone CIP

FY '25 thru FY '29

City of Boone, Iowa

Department Waste Water  
 Contact Public Works Director  
 Type Improvement  
 Useful Life 30 years  
 Category Wastewater  
 Priority 1 Mandatory  
 Status Active

Project # 24WWF-005  
 Project Name Drainage District 137 Repairs

Estimated Cost 150000.00  
 Actual Cost

Total Project Cost: \$150,000

**Description**  
 The City's sewer line located at approximately thirty-five (35) feet south of Mamie Eisenhower Avenue's culvert needs altered to prevent the obstruction of the drainage flow of the Main Open Ditch of Drainage District 137

**Justification**  
 The Boone County Board of Supervisors, in the capacity as Trustees of Drainage District 137 and the City of Boone entered into a Settlement Agreement on August 10, 2022 regarding allegations pertaining to the City's sewer line causing an obstruction in their drainage flow. Per the Agreement the City will alter the placement of the sewer line.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Construction/Maintenance		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
50,000	County		45,000				45,000
<b>Total</b>	Sanitary Sewer Receipts	55,000					55,000
	<b>Total</b>	<b>55,000</b>	<b>45,000</b>				<b>100,000</b>

**Budget Impact/Other**  
 Per the Settlement Agreement with the Boone County Supervisors/Trustees of the Drainage District, the County Agrees to pay 1/2 of the costs or \$45,000.00, whichever is less.

Boone CIP

FY '25 thru FY '29

Department Waste Water

City of Boone, Iowa

Contact Administrator

Project #	25WWF-001
Project Name	HVAC Unit Replacement

Type Equipment

Useful Life 20 years

Category Wastewater

Priority 3 Very Important

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$400,000

Description
Replace four HVAC units - 3 on top of Screen and Grit Buildings and 1 unit top of the press building.

Justification
10-2023 US Water Notes: The automatic switch in the screen and grit for HVAC 2 and 3 don't work. Had to replace a bearing unit in 3. Had to clean the coils and replace a motor in Unit 2 last year.  These units are required by code, and are costly in maintaining them due to the age.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings	100,000	100,000	100,000	100,000		400,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>400,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Sanitary Sewer Receipts	100,000	100,000	100,000	100,000		400,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>400,000</b>

Budget Impact/Other

Boone CIP

FY '25 thru FY '29

Department Water

City of Boone, Iowa

Contact City Engineer

Project #	13WTR-002
Project Name	Ground Storage Reservoir

Type Improvement

Useful Life 20 years

Category Water

Priority 7

Status Active

Estimated Cost 1174960

Actual Cost

Total Project Cost: \$1,174,960

<b>Description</b>
One million gallon reservoir located at the Water Treatment Plant high service pumping grounds. Split tank for cleaning & maintenance.

<b>Justification</b>
A two million gallon reservoir was built in the 1950's. Significant repairs are necessary in the foreseeable future. Roof will need to be replaced by 2019 - \$135,000 Staff Notes 11/2019: Had divers come in to inspect and floor and walls are fine, roof has some concerns and could use some repairs. If there is a problem we will need to shut down plant; by splitting the tank it allows for duplicity. Duplicity would fix the issue of having to shut down the plant. Roof is a necessity.

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Planning/Design	209,000					209,000
Construction/Maintenance		965,960				965,960
<b>Total</b>	<b>209,000</b>	<b>965,960</b>				<b>1,174,960</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water Revenue Bond		1,174,960				1,174,960
<b>Total</b>		<b>1,174,960</b>				<b>1,174,960</b>

<b>Budget Impact/Other</b>

Boone CIP

FY '25 thru FY '29

Department Water

City of Boone, Iowa

Contact City Engineer

Project #	14WTR-003
Project Name	High Service Pump

Type Maintenance

Useful Life 20 years

Category Equipment: Miscellaneous

Priority 4

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$75,000

Description
High service pump - 250 HP - 1150 gpm. One of the three pumps which pump treated water to the City.

Justification
These pumps have a 20 year life. The existing pump is 18 years old. 11-2017

Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Equip/Vehicles/Furnishings			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Water Receipts			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Budget Impact/Other

Boone CIP

FY '25 thru FY '29

Department Water  
 Contact City Engineer  
 Type Maintenance  
 Useful Life 20 years  
 Category Buildings  
 Priority 6 Important  
 Status Active

City of Boone, Iowa

Project # 14WTR-005  
 Project Name Water Plant Roof Replacement

Estimated Cost  
 Actual Cost

Total Project Cost: \$410,000

**Description**  
 Flat roofs with rubber membrains. Two buildings and two tanks. Total of four roofs.

**Justification**  
 The roof is 18 years old with a 20-year rated lifespan. 11-2017  
 Staff 11/2019:  
 Just did a minor repair to aerator, roof is not leaking.

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
210,000	Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
210,000	Water Revenue Bond	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**

Boone CIP

FY '25 thru FY '29

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

City of Boone, Iowa

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

Estimated Cost  
 Actual Cost

Total Project Cost: \$950,000

**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

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
600,000	Construction/Maintenance		350,000				350,000
<b>Total</b>	<b>Total</b>		<b>350,000</b>				<b>350,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
600,000	Water Receipts	175,000	175,000				350,000
<b>Total</b>	<b>Total</b>	<b>175,000</b>	<b>175,000</b>				<b>350,000</b>

**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.  
 1/2021 Staff Notes: Will transfer \$125,000 each year to fund 370 in order to cover one pond every other year.  
 370-750-6780

Boone CIP

FY '25 thru FY '29

Department Water  
 Contact Administrator

City of Boone, Iowa

Project #	24WTR-002
Project Name	Lime Slakers

Type Maintenance  
 Useful Life 10 years  
 Category Water  
 Priority 10 Future Consideration  
 Status Active

Estimated Cost  
 Actual Cost

Total Project Cost: \$400,000

Description
Replace the Lime Slakers (part of the lime water softening process).

Justification
The current slakers are original to the plant and get heavy use. Though we are able to maintain them age is catching up with them and at this point they require constant repair.

Prior	Expenditures	FY '25	FY '26	FY '27	FY '28	FY '29	Total
200,000	Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Prior	Funding Sources	FY '25	FY '26	FY '27	FY '28	FY '29	Total
200,000	Water Revenue Bond	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Budget Impact/Other

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