

*FY2020 Boone Capital  
Improvements Program (CIP)*

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

**Public Hearing by the Boone City Council: 2/04/2019**

# *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 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 '20 thru FY '24

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Airport</b>								
8 Unit Hangar/Apron	20AIR-001	2	607,354					607,354
<b>Airport Total</b>			<b>607,354</b>					<b>607,354</b>
<b>Economic Development</b>								
Demolitions - Nuisance Abatement	13BPD-001	3	90,000					90,000
Garfield School Redevelopment	15ED-002	1	10,000	10,000	10,000	10,000		40,000
<b>Economic Development Total</b>			<b>100,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>130,000</b>
<b>Fire</b>								
Fire Engine	11BFD-003	2	641,000					641,000
<b>Fire Total</b>			<b>641,000</b>					<b>641,000</b>
<b>Library</b>								
Direct Digital Control System Upgrade	20LIB-001	4				60,000		60,000
<b>Library Total</b>						<b>60,000</b>		<b>60,000</b>
<b>Parks and Recreation</b>								
Ash Tree Removal	13PRK-001	2	60,000	50,000				110,000
<b>Parks and Recreation Total</b>			<b>60,000</b>	<b>50,000</b>				<b>110,000</b>
<b>Public Works</b>								
Handicap Ramp Replacement Program	04STR-017	2	10,000	10,000				20,000
Sanitary Sewer Management Program (CMOM)	08SWR-001	1	30,000	50,000	50,000	50,000		180,000
Dump Truck with Snow Plow/Wing	13STR-001	3	180,000					180,000
Street Maintenance Program	14STR-001	2	0	0	120,000	120,000	120,000	360,000
11th Street (Division St to Linn)	19STR-003	3	90,000	1,065,000				1,155,000
<b>Public Works Total</b>			<b>310,000</b>	<b>1,125,000</b>	<b>170,000</b>	<b>170,000</b>	<b>120,000</b>	<b>1,895,000</b>
<b>Utilities Department</b>								
Park Ave. Lift Station	09SAN-002	1	630,000					630,000
UV Disinfection at WWF	10WWF-002	1	23,000	140,000	1,650,000			1,813,000
Sump Pump Discharge Tile	20STM-001	1	25,000	50,000	50,000			125,000
Water Plant Aerator Cleaning/Painting	20WTR-002	1	40,000					40,000
Sewer I/I Investigation	20WWF-001	1	50,000	75,000	75,000			200,000
<b>Utilities Department Total</b>			<b>768,000</b>	<b>265,000</b>	<b>1,775,000</b>			<b>2,808,000</b>
<b>GRAND TOTAL</b>			<b>2,486,354</b>	<b>1,450,000</b>	<b>1,955,000</b>	<b>240,000</b>	<b>120,000</b>	<b>6,251,354</b>

# Capital Improvement Plan- Summary

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

City of Boone, Iowa

Boone CIP

FY '20 thru FY '24

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>General Fund</b>								
Fire Engine	11BFD-003	2	70,000					70,000
Demolitions - Nuisance Abatement	13BPD-001	3	50,000					50,000
<b>General Fund Total</b>			<b>120,000</b>					<b>120,000</b>
<b>Grant</b>								
UV Disinfection at WWF	10WWF-002	1			600,000			600,000
8 Unit Hangar/Apron	20AIR-001	2	295,165					295,165
<b>Grant Total</b>			<b>295,165</b>		<b>600,000</b>			<b>895,165</b>
<b>Grant (STP)</b>								
11th Street (Division St to Linn)	19STR-003	3		363,158				363,158
<b>Grant (STP) Total</b>				<b>363,158</b>				<b>363,158</b>
<b>Hotel/Motel Tax</b>								
Garfield School Redevelopment	15ED-002	1	10,000	10,000	10,000	10,000		40,000
<b>Hotel/Motel Tax Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>40,000</b>
<b>Local Option Sales Tax (LOST)</b>								
Fire Engine	11BFD-003	2	160,000	246,000				406,000
Demolitions - Nuisance Abatement	13BPD-001	3	40,000					40,000
Ash Tree Removal	13PRK-001	2	30,000	50,000				80,000
Street Maintenance Program	14STR-001	2	0	0	120,000	120,000	120,000	360,000
11th Street (Division St to Linn)	19STR-003	3	120,000	120,000				240,000
Direct Digital Control System Upgrade	20LIB-001	4	10,000	10,000	20,000	20,000		60,000
<b>Local Option Sales Tax (LOST) Total</b>			<b>360,000</b>	<b>426,000</b>	<b>140,000</b>	<b>140,000</b>	<b>120,000</b>	<b>1,186,000</b>
<b>Other</b>								
11th Street (Division St to Linn)	19STR-003	3	100,000					100,000
<b>Other Total</b>			<b>100,000</b>					<b>100,000</b>
<b>Road Use Tax (RUT)</b>								
Handicap Ramp Replacement Program	04STR-017	2	10,000	10,000				20,000
Ash Tree Removal	13PRK-001	2	30,000					30,000
Dump Truck with Snow Plow/Wing	13STR-001	3	60,000					60,000
11th Street (Division St to Linn)	19STR-003	3	220,000	226,842				446,842



Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Road Use Tax (RUT) Total</b>			<b>320,000</b>	<b>236,842</b>				<b>556,842</b>
<b>Sanitary Sewer Receipts</b>								
Sanitary Sewer Management Program (CMOM)	08SWR-001	1	30,000	50,000	50,000	50,000		180,000
Park Ave. Lift Station	09SAN-002	1	630,000					630,000
UV Disinfection at WWF	10WWF-002	1	23,000	140,000	900,000	150,000		1,213,000
Sewer I/I Investigation	20WWF-001	1	50,000	75,000	75,000			200,000
<b>Sanitary Sewer Receipts Total</b>			<b>733,000</b>	<b>265,000</b>	<b>1,025,000</b>	<b>200,000</b>		<b>2,223,000</b>
<b>Storm Sewer Receipts</b>								
Sump Pump Discharge Tile	20STM-001	1	25,000	50,000	50,000			125,000
<b>Storm Sewer Receipts Total</b>			<b>25,000</b>	<b>50,000</b>	<b>50,000</b>			<b>125,000</b>
<b>Water Receipts</b>								
Dump Truck with Snow Plow/Wing	13STR-001	3	120,000					120,000
Clinton St Water Tower Painting	13WTR-003	2	123,000					123,000
Water Plant Aerator Cleaning/Painting	20WTR-002	1	40,000					40,000
<b>Water Receipts Total</b>			<b>283,000</b>					<b>283,000</b>
<b>GRAND TOTAL</b>			<b>2,246,165</b>	<b>1,351,000</b>	<b>1,825,000</b>	<b>350,000</b>	<b>120,000</b>	<b>5,892,165</b>

**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 '20 thru FY '24

Department Airport  
 Contact Airport Commission

City of Boone, Iowa

Project # 20AIR-001  
 Project Name 8 Unit Hangar/Apron

Type Improvement  
 Useful Life 20 years  
 Category Buildings  
 Priority 2 Critical  
 Status Active

Estimated Cost  
 Actual Cost

Total Project Cost: \$652,354

**Description**  
 8-Unit T-Hangar plus apron for the T-Hangars. 2-Bay Hangar 44' x 80' plus apron.

**Justification**  
 The Airport has a waiting list of more than 20 aircrafts waiting for a hangar. In addition the airport has several older hangars that are in need of major repair or replacement.  
 FY2019 Airport received a grant from the DOT for 31% of the hangars and 85% of the apron.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
45,000	Construction/Maintenance	587,354					587,354
	Construction Engineering	20,000					20,000
<b>Total</b>	<b>Total</b>	<b>607,354</b>					<b>607,354</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
357,189	Grant	295,165					295,165
<b>Total</b>	<b>Total</b>	<b>295,165</b>					<b>295,165</b>

**Budget Impact/Other**  
 Staff Notes 10-2018: For the local share of the hangar grant the Airport will need to come up with eight (8) signed ten (10) year leases at \$250.00/month. The rent from the leases will pay \$24,000.00 towards an annual bond payment, the balance of the bond payment will need to be made up with City contributions from LOST.  
 CIP Committee Notes 11-2018: Need to make rent sustainable. Will make active once Airport provides 8 leases.

Boone CIP

FY '20 thru FY '24

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: \$290,000

Description

Money for Demolitions in the City of Boone

Justification

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

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200,000	Construction/Maintenance	90,000					90,000
<b>Total</b>	<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
150,000	General Fund	50,000					50,000
	Local Option Sales Tax	40,000					40,000
<b>Total</b>	<b>Total</b>	<b>90,000</b>					<b>90,000</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.

Boone CIP

FY '20 thru FY '24

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 '20	FY '21	FY '22	FY '23	FY '24	Total
90,000	Land Acquisition	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 '20	FY '21	FY '22	FY '23	FY '24	Total
90,000	Hotel/Motel Tax	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>

**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.

Boone CIP

FY '20 thru FY '24

Department Fire  
 Contact Fire Chief  
 Type Equipment  
 Useful Life 20 years  
 Category Vehicles  
 Priority 2 Critical  
 Status Active

City of Boone, Iowa

Project # 11BFD-003  
 Project Name Fire Engine

Estimated Cost  
 Actual Cost

Total Project Cost: \$641,000

**Description**  
 Custom cab 1st Line Fire Engine. This is typically the first engine to leave for a fire or medical assist call.

**Justification**  
 The age of the current 1st Line Fire Engine is a 1995 model year. While it has held up well it is showing signs of age. NFPA standards suggest moving this 1st line vehicle to a secondary status given the age and condition of the unit. This engine is used every day for a variety of calls (medical, fire, extrication, public education). An updated unit will improve efficiency in daily operations.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equip/Vehicles/Furnishings	641,000					641,000
<b>Total</b>	<b>641,000</b>					<b>641,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
165,000	General Fund	70,000					70,000
	Local Option Sales Tax	160,000	246,000				406,000
<b>Total</b>	<b>Total</b>	<b>230,000</b>	<b>246,000</b>				<b>476,000</b>

**Budget Impact/Other**  
 Administrator Recommendation 10/21/2011:  
 Remain pending and research funding.  
 Administrator Recommendation 10/31/2012:  
 Remain pending.  
 CIP Committee 11/29/2012:  
 Project should remain active.  
 Staff Notes 11/13/2013:  
 Cost estimates updated due to new emissions standards. (previous estimate \$400,000 - new estimate is \$525,000)  
 Staff Notes: Cost estimate updated due to cost increases. (Previous estimate in 2013 \$525,000- new estimate is \$545,000)  
 Staff Comments 10/19/18:  
 \$641,000 we can anticipate a 5% increase per year. Recommend ordering the truck in Fall 2019 (FY2020) with full payment.  
 Funding:  
 FY 2019 LOST 100,000 and Backfill \$65,000  
 FY 2020 LOST 160,000 and Backfill \$70,000  
 FY 2021 Repay LOST Balance

Boone CIP

FY '20 thru FY '24

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 '20	FY '21	FY '22	FY '23	FY '24	Total
Equip/Vehicles/Furnishings				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Local Option Sales Tax	10,000	10,000	20,000	20,000		60,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>		<b>60,000</b>

**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.

Boone CIP

FY '20 thru FY '24

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: \$376,000

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 '20	FY '21	FY '22	FY '23	FY '24	Total
266,000	Construction/Maintenance	60,000	50,000				110,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>	<b>50,000</b>				<b>110,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
266,000	Local Option Sales Tax	30,000	50,000				80,000
	Road Use Tax (RUT)	30,000					30,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>	<b>50,000</b>				<b>110,000</b>

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.



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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
120,000	Construction/Maintenance	10,000	10,000				20,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>				<b>20,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
120,000	Road Use Tax (RUT)	10,000	10,000				20,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>				<b>20,000</b>

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 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 '20 thru FY '24

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: \$1,027,187

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.

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
847,187	Construction/Maintenance	30,000	50,000	50,000	50,000		180,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>180,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
847,187	Sanitary Sewer Receipts	30,000	50,000	50,000	50,000		180,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>180,000</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.

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.

Boone CIP

FY '20 thru FY '24

City of Boone, Iowa

Department Public Works  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10 years  
 Category Equipment: PW Equip  
 Priority 3 Very Important  
 Status Active

Project # 13STR-001  
 Project Name Dump Truck with Snow Plow/Wing

Estimated Cost 180000  
 Actual Cost

Total Project Cost: \$180,000

**Description**  
 New dump truck with snow plow and wing.

**Justification**  
 Older trucks are becoming colstly to maintain.  
 11/2017 Staff Notes:  
 Old truck is becoming rusted out.  
 11/2018 Staff Notes:  
 Public Works currently does not have a truck with a wing and believes that the wing will speed up service.  
 11/2018 CIP Committee Notes:  
 Recommended to make active.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equip/Vehicles/Furnishings	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Road Use Tax (RUT)	60,000					60,000
Water Receipts	120,000					120,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

**Budget Impact/Other**  
 11/2017 CIP Committee Notes:  
 Pending funding availability.

Boone CIP

FY '20 thru FY '24

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 '20	FY '21	FY '22	FY '23	FY '24	Total
490,000	Construction/Maintenance	0	0	120,000	120,000	120,000	360,000
<b>Total</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>360,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
490,000	Local Option Sales Tax	0	0	120,000	120,000	120,000	360,000
<b>Total</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>360,000</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)

Boone CIP

FY '20 thru FY '24

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: \$1,155,000

**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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	90,000	1,065,000				1,155,000
<b>Total</b>	<b>90,000</b>	<b>1,065,000</b>				<b>1,155,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grant (STP)		363,158				363,158
Local Option Sales Tax	120,000	120,000				240,000
Other	100,000					100,000
Road Use Tax (RUT)	220,000	226,842				446,842
<b>Total</b>	<b>440,000</b>	<b>710,000</b>				<b>1,150,000</b>

**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 '20 thru FY '24

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

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

Type Improvement  
 Useful Life 40 years  
 Category Sanitary Sewer  
 Priority 1 Mandatory  
 Status Active

Estimated Cost  
 Actual Cost

Total Project Cost: \$700,000

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

**Justification**  
 The current lift station is undersized for the inflow and infiltration problem and contributes to sewer capacity problems. The current lift station was installed in 1972. The repair and maintenance costs of the current equipment is becoming cost prohibitive. Breakdowns can become an environmental health issue when bypassing occurs.  
 2017-11 Part of Intergrated Plan for the design to be done in FY2019 with construction in FY2020

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
70,000	Construction/Maintenance	567,000					567,000
	Construction Engineering	63,000					63,000
<b>Total</b>	<b>Total</b>	<b>630,000</b>					<b>630,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
70,000	Sanitary Sewer Receipts	630,000					630,000
<b>Total</b>	<b>Total</b>	<b>630,000</b>					<b>630,000</b>

**Budget Impact/Other**  
 The new lift station will be operator friendly and will relieve the confined space entry issues caused by the current lift station. This means a safer work environment for city employees. The new lift station will also be sized adequately for the inflow and infiltration in the sanitary sewer system.  
 CIP Committee 2008:  
 This lift station was investigated to be replaced as part of the 2009 Lift Station Replacement project. It was decided by City staff to delay replacement of this lift station until more investigation of possible inflow/infiltration sources within the lift station's collection area can be completed. If inflow/infiltration sources can be eliminated, this could reduce the cost of the lift station significantly.  
 Administrator Recommendation 12/2009:  
 Remain pending.  
 CIP Committee Action 1/2009:  
 Remain pending  
 Administrator Recommendation 11/10/2010:  
 A detailed estimate of replacement is necessary. Two recent lift station projects exceeded estimates. The project should move forward if current funds from Sanitary Sewer Receipts can cover project expenses.  
 CIP Committee 11/16/2010:  
 Investigation is crucial. Funding of investigation and associated repair should move forward. If I&I is found this may allow the project to be delayed. Project should become active for research and evaluate at that point.  
 Council action 1/12/2011:

Project to become pending.

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

Administrator Recommendation 10/26/2012:  
Remain pending unless Roy can find \$50,000 in the budget for research of I&I. Polecat Creek Manhole Project (11SAN-009) should be completed prior to this project moving forward.

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

Administrator Notes 1/11/2013:  
This can be funded with 2016 bond issue.

Administration Comments 11/4/16:  
Project was not funded in the FY2016 Bond. Will fund with Sewer Receipts.

11/2018 Staff Notes:  
FY2019 will begin design phase of this project with construction in FY2020.



**Boone CIP**

FY '20 *thru* FY '24

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: \$1,813,000

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

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design		140,000				140,000
Construction/Maintenance			1,500,000			1,500,000
Study (engineering, etc.)	23,000					23,000
Construction Engineering			150,000			150,000
<b>Total</b>	<b>23,000</b>	<b>140,000</b>	<b>1,650,000</b>			<b>1,813,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grant			600,000			600,000
Sanitary Sewer Receipts	23,000	140,000	900,000	150,000		1,213,000
<b>Total</b>	<b>23,000</b>	<b>140,000</b>	<b>1,500,000</b>	<b>150,000</b>		<b>1,813,000</b>

**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.

Boone CIP

FY '20 thru FY '24

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project # 13WTR-003  
 Project Name Clinton St Water Tower Painting

Type Maintenance

Useful Life 20 years

Category Water

Priority 2 Critical

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$650,000

**Description**  
 Paint exterior of tower.

**Justification**  
 Last painted in 2001 - no sandblasting, just primer and paint. If paint gets too bad and begins flaking off, will have to sand blast and paint. This would require tenting the tower due to existing paint having lead.

Prior

650,000

Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
527,000	Water Receipts	123,000					123,000
<b>Total</b>	<b>Total</b>	<b>123,000</b>					<b>123,000</b>

**Budget Impact/Other**  
 At budget meeting on 1/24/17, Wayne informed Council that may have to spend over \$1.0M to tent, sandblast and paint tower if council chooses to wait to overcoat tower. Council chose to proceed with CIP committee recommendation at wait.  
 Would like to use reserves if enough available. (Wayne 09-27-2016)  
 CIP Committee Comments 11-10-16:  
 Move project to 2019 and use funds previously denoted for bond payments to pay for the sandblasting and painting of tower.  
 With delaying the project, painting over existing paint likely not an option as paint is beginning to flake off. Tower will have to be tented, sandblasted and then repainted. (Wayne 11-10-16)  
 10/26/18 Staff Comments:  
 Projects started as a powerwash and repairs to the Water Tower, the initial bid came in at \$478,100.00 including engineering. The interior of the tower was completed without issues. When they started powerwashing the exterior more layers of paint came off than expected. We tested the paint that was coming off and it tested for lead. At that point we took 3 options to the Council and they choose to continue with the powerwashing, but contain the area this added an extra \$172,000.00. It was decided that we would use the current \$350,000 that was budgeted plus use the \$177,000 of the FY 2019 Sewer Surplus and use cash reserves for the balance of \$123,000.00 that will be paid back with FY2020 Sanitary Sewer Receipts.

Boone CIP

FY '20 thru FY '24

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.

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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	25,000	50,000	50,000			125,000
<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>			<b>125,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Storm Sewer Receipts	25,000	50,000	50,000			125,000
<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>			<b>125,000</b>

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.

Boone CIP

FY '20 thru FY '24

Department Utilities Department

City of Boone, Iowa

Contact City Engineer

Project # 20WTR-002  
 Project Name Water Plant Aerator Cleaning/Painting

Type Maintenance

Useful Life 10 years

Category Water

Priority 1 Mandatory

Status Active

Estimated Cost

Actual Cost

Total Project Cost: \$40,000

**Description**

Ater 18 years of constant use, the aerator is in need of cleaning and painting, as part of the project the entire aerator filter rack will be cleaned and painted.

The aerator is the large cylindrical structure on the water plant roof that is the first step of the water treatment process. The aerator introduces oxygen into the water, removes some of the iron and manganese and promotes the pressure head necessary for the treatment plant.

**Justification**

Staff Comments 10/29/18  
 Staff recommends this project be done as soon as possible. The aerator is a critical part of the water plant treatment process and due to the amount of algae build up, it is affecting the treatment process.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

  

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Water Receipts	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

11/2018 CIP Committee Notes:  
 Recommends making the status Acitve.

Boone CIP

FY '20 thru FY '24

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: \$200,000

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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Study (engineering, etc.)	50,000	75,000	75,000			200,000
<b>Total</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>			<b>200,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Sanitary Sewer Receipts	50,000	75,000	75,000			200,000
<b>Total</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>			<b>200,000</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.