

**BONDURANT CAPITAL IMPROVEMENTS
PLAN
MAY, 2017**

PROJECT DETAIL REPORT

Project # **CEM 17-01**
 Project Name **Drive Extension**

Department Cemetery
 Contact City Administrator
 Type Improvement
 Useful Life 7 years
 Category Unassigned
 Priority 2 Very Important

Description Total Project Cost: \$4,000
 Extend gravel driveway from the east end, heading south, back to west end entrance

Justification
 Elderly residents complain about the single route thru the cemetery for autos.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance	4,000					4,000
Total	4,000					4,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Fund	4,000					4,000
Total	4,000					4,000

Budget Impact/Other
 Annual Cemetery budgets will increase approximately \$500 for the additional cost of gravel.

Project # **C Hall 17-01**
 Project Name **Carpeting, repaint**

Department City Hall
 Contact City Administrator
 Type Maintenance
 Useful Life 25 years
 Category Buildings
 Priority 3 Important

Description Total Project Cost: \$8,000
 New carpet and paint for City Hall

Justification
 Current carpet and paint is 25 years old.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			8,000			8,000
Total			8,000			8,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Fund			8,000			8,000
Total			8,000			8,000

Budget Impact/Other
 None.

Prior	Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
400	Maintenance	200	200	200	200		800
Total	Total	200	200	200	200		800

Bondurant Cemetery



10 2nd Street Southeast

Sign in



3

Project # **FireEMS 17-1**
 Project Name **Ambulance Replacement**

Department Fire Department/Ambulance
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Unassigned
 Priority 2 Very Important

Description Total Project Cost: \$200,000
 Replace existing 2006 ambulance

Justification

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt			200,000			200,000
Total			200,000			200,000

Budget Impact/Other
 Replacing the old ambulance should reduce maintenance costs

Project # **FireEMS 17-2**
 Project Name **Extrication Equipment**

Department Fire Department/Ambulance
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Unassigned
 Priority 3 Important

Description Total Project Cost: \$150,000
 Extrication equipment for trapped individuals in car wrecks

Justification
 Current extrication equipment is old

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total					150,000	150,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt					150,000	150,000
Total					150,000	150,000

Budget Impact/Other
 No impact on future budgets

Project # **Undrps 17-01**
 Project Name **Hwy 65 Underpass**

Department Hwy 65 Underpass
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Hwy 65 Underpass
 Priority 2 Very Important

Description

Total Project Cost: \$2,000,000

This project is a necessary component of the Gay Lea Wilson Trail and will provide a safe connection for pedestrians and bicyclists travelling between properties on the east and west sides of Hwy 65.

Justification

An at grade crossing of Hwy 65 is very unsafe. An overpass was also considered but was determined to be more expensive, have a shorter useful life and require more maintenance.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt				500,000		500,000
Grant Funding				1,500,000		1,500,000
Total				2,000,000		2,000,000

Budget Impact/Other

The underpass will require a small amount of annual maintenance.

Project # **Lib 17-01**
 Project Name **XXX**

Department Library
 Contact City Administrator
 Type Equipment
 Useful Life 40 years
 Category Unassigned
 Priority n/a

Description

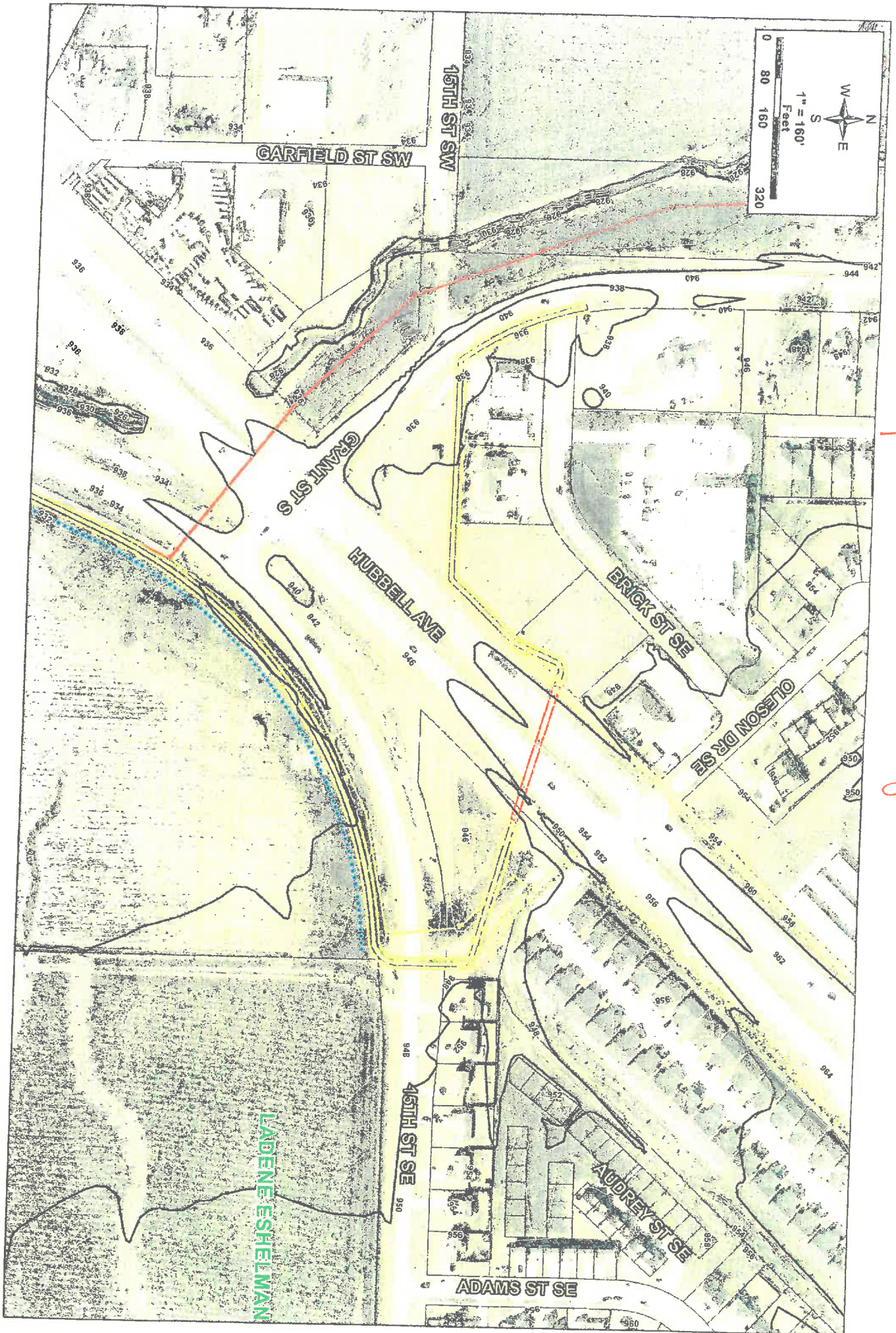
Total Project Cost: \$0

No Library Capital Projects are programmed at this time.

Justification

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other				0		0
Total				0		0

Budget Impact/Other



Highway 65 Underpass

Project # **Parks 17-1**
 Project Name **BRSC Improvements**

Department Parks and Recreation
 Contact City Administrator
 Type Improvement
 Useful Life 25 years
 Category Park Improvements
 Priority 3 Important

Description **Total Project Cost: \$100,000**
 Add additional ball fields to BRSC complex

Justification
 Enrollment in existing little league and softball will continue to grow

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt				100,000		100,000
Total				100,000		100,000

Budget Impact/Other
 No additional City budget impact is anticipated as long the BRSC fields are leased to and operated by Bondurant Little League

Project # **Parks 17-2**
 Project Name **Lake Petocka Improvements**

Department Parks and Recreation
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Park Improvements
 Priority 4 Less Important

Description **Total Project Cost: \$50,000**
 Install improvements listed in 2015 Community Visioning Report and 2013 Park, Trail & Greenway Master Plan

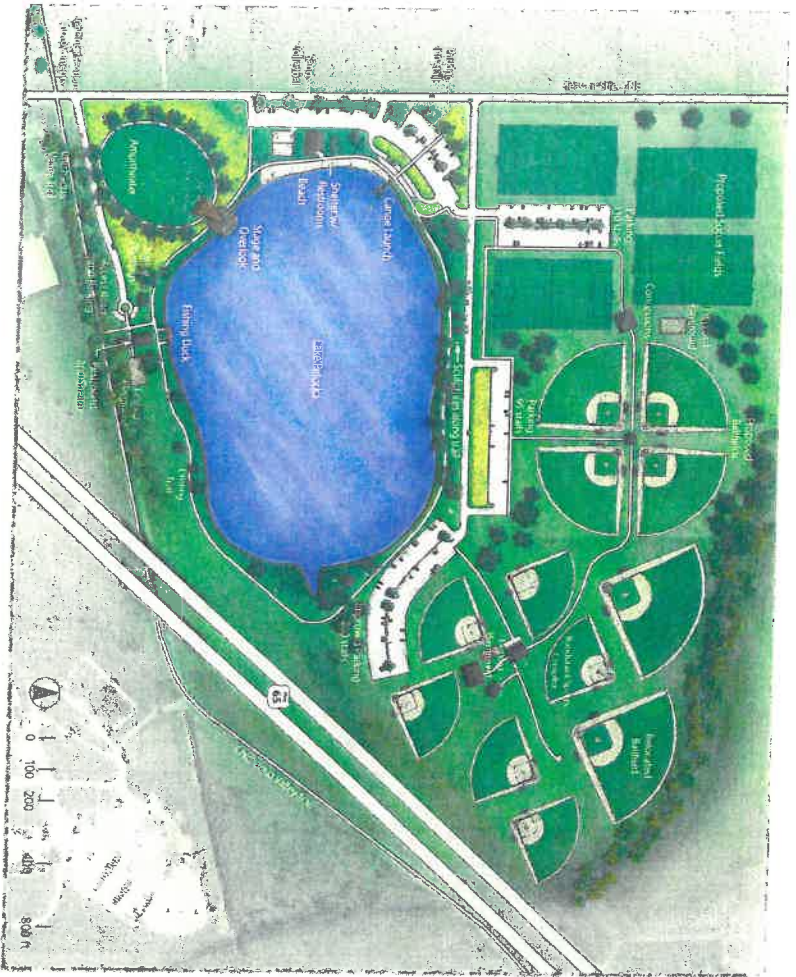
Justification
 Lake Petocka Park has the potential to be Bondurant's best park.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt				50,000		50,000
Total				50,000		50,000

Budget Impact/Other
 Some additional maintenance will be needed as additional improvements are installed

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance					5,000	5,000
Total					5,000	5,000



Lake Petocda Improvements

Lake Petocda is a gem of a park for Bondurant and is home to many attractions, including the lake itself, the trail shelters, a playground, sand volleyball courts and multiple ball fields. Even with these amenities, there is still room for improvement and the visioning committee saw this opportunity as one of the highest priorities. The southwest corner of the site is currently home to a ball field. The design team proposed relocating this field to be adjacent to the other fields on site and creating an amphitheater/performance space. This facility, paired with improvements to parking and other park access would allow Lake Petocda to be a regional destination for entertainment events and also serve as the new home for events that already occur in Bondurant. Other proposed improvements include creating a beach and canoe launch at the lake's western shore, constructing a fishing dock, altering vehicular access for the playground/freer in order to focus on pedestrian safety, installation of sculptures along the trail, and implementation of the master plan for the sports complex. This work has great potential to provide positive impacts for Bondurant's local economy and will be a valuable resource for not only Bondurant citizens, but people/organizations across the state, especially frequent users of the Chitauqua Valley Trail.



View from proposed fishing dock, looking east



View of proposed amphitheater center, looking north

Bondurant

Lake Petocda Park Improvements

Landscape Architect and Intern: RDG Planning & Design - Bruce Niedermeyer, ASI, Landscape Designer
 Iowa Department of Transportation Trees Forever - ISU Landscape Architect and Designer: Brad Johnson, ISU



Summer 2015 Community Visioning Report

Lake Petocka Park Improvements - Opinion of Probable Cost

Description	Quantity	Unit	Unit Cost	Extended Amount
UNKNOWN				
Property Acquisitions/Easements	NA			
Sculptures along art-walk	NA			
DEMOLITION				
Remove existing SW ball field, dugouts and bleachers	1	LS	\$10,000.00	\$ 10,000.00
HARDSCAPE				
H.M.A. Trail + Base Prep	40,850	SF	\$2.75	\$ 112,337.50
H.M.A. Road/Parking + Base Prep	224,280	SF	\$3.00	\$ 672,840.00
STRUCTURES				
Stage & Overlook at Amphitheater	1	LS	\$500,000.00	\$ 500,000.00
Shelter w/ restrooms	1	LS	\$225,000.00	\$ 225,000.00
Shelter w/o restrooms	1	LS	\$75,000.00	\$ 75,000.00
Concessions building w/ restrooms	1	LS	\$250,000.00	\$ 250,000.00
Canoe Launch	1	LS	\$25,000.00	\$ 25,000.00
Fishing Dock	1	LS	\$30,000.00	\$ 30,000.00
Playground	1	LS	\$50,000.00	\$ 50,000.00
LANDSCAPE				
Amphitheater Grading	1	LS	\$10,000.00	\$ 10,000.00
Lawn/Seed Mix & Prep	50,000	SY	\$0.65	\$ 32,500.00
Deciduous Shade Trees - 2" Caliper	45	EA	\$350.00	\$ 15,750.00
Coniferous trees	20	EA	\$300.00	\$ 6,000.00
Soil Preparation	1.5	AC	\$950.00	\$ 1,425.00
Wildflower/Native Grass Seeding	2	AC	\$1,600.00	\$ 2,400.00
SPORTS FIELDS				
Baseball/Softball (no dugouts)	5	EA	\$30,000.00	\$ 150,000.00
Soccer	4	EA	\$15,000.00	\$ 60,000.00
Sand volleyball court	2	EA	\$5,000.00	\$ 10,000.00
SUB-TOTAL - Base Bid				\$ 2,238,252.50
MOBILIZATION/GENERAL CONDITIONS - 5%				\$ 111,912.63
CONTINGENCY - 15%				\$ 335,737.88
DESIGN AND ENGINEERING - 10%				\$ 223,825.25
Inflation - 3%				\$ 67,147.58
CONSTRUCTION COST				\$ 2,976,875.83

Project # **Parks 17-3**
 Project Name **Efnor Estates Park Equipment**

Department Parks and Recreation
 Contact City Administrator
 Type Improvement
 Useful Life 25 years
 Category Park Improvements
 Priority 4 Less Important

Description Total Project Cost: \$50,000

Install playground, shelter, benches, bike rack, picnic table and trash receptacle

Justification

This would bring Efnor Estates Park up to the same standard as other neighborhood parks

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Increased maintenance costs due to another park to maintain, including \$3000 in mulch every 3 years.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance					3,000	3,000
Total					3,000	3,000

Project # **Parks 17-4**
 Project Name **Pleasant Grove Park Equipment**

Department Parks and Recreation
 Contact City Administrator
 Type Improvement
 Useful Life 25 years
 Category Park Improvements
 Priority 4 Less Important

Description Total Project Cost: \$50,000

Install playground, shelter, benches, bike rack, picnic table and trash receptacle

Justification

This would bring Pleasant Grove Park up to the same standards as other neighborhood parks

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Increased maintenance costs due to another park to maintain, including \$3000 in mulch every 3 years.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance					3,000	3,000
Total					3,000	3,000



Project # Sew 17-01
 Project Name Upsize Paine Hts lift station pumps

Department Sewer Department
 Contact Utilities Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sewer
 Priority 2 Very Important

Description Upsize Paine Heights lift station pumps
 Total Project Cost: \$70,000

Justification Current pumps are old.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			70,000			70,000
Total			70,000			70,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Sewer Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other None.

Project # Storm 17-1
 Project Name Lincoln St. Storm Sewer/Paving

Department Storm Water
 Contact Street Superintendent
 Type Improvement
 Useful Life 40 years
 Category Storm Sewer/Drainage
 Priority 2 Very Important

Description Lincoln St. SE between Brick St. SE and the waterway has been in poor condition for many years and is continuing to deteriorate
 Total Project Cost: \$500,000

Justification Failure to do the needed work will mean continued deterioration of the street and more complaints about this issue.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt			500,000			500,000
Total			500,000			500,000

Budget Impact/Other Completing this project will reduce the annual maintenance currently needed to keep the street usable

Project # **Storm 17-2**
 Project Name **2nd St. NW Culvert Replacement**

Department Storm Water
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Storm Sewer/Drainage
 Priority 1 Critical

Description Total Project Cost: \$500,000
 This project replaces the existing undersized twin 5' high X 8' wide box culvert with a 5' high X 20' wide box culvert.

Justification
 The January, 2014 City Drainage Report indicates that the Mallard Point subdivision area will flood again if the existing box culvert is not replaced. This subdivision experienced significant flooding and property damage in August, 2010.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Obligation Debt			500,000			500,000
Total			500,000			500,000

Budget Impact/Other
 Some additional annual maintenance will be needed to remove debris which may accumulate in or around the box culvert.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance				5,000		5,000
Total				5,000		5,000

Project # **Streets 17-2**
 Project Name **2nd St./Grant Ave. Intersection Improvement**

Department Street Department
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Street Reconstruction
 Priority 4 Less Important

Description Total Project Cost: \$500,000
 The 4 way stop at this intersection will eventually need to be replaced with some other type of intersection as traffic volumes increase.

Justification
 This intersection will eventually become too congested for using 4 way stop signs for traffic control.

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Road Use Fund					0	0	500,000
Total					0	0	Total

Budget Impact/Other
 None anticipated

Project # **Streets 17-3**
 Project Name **Main Street Streetscape**

Department Street Department
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Street Reconstruction
 Priority 3 Important

Description Total Project Cost: \$500,000
 The section of Main St. between 2nd St. NE and Railroad St. is a rural cross section road. It should be replaced with a street similar to the rebuilt section of Main St. between Railroad St. and 2nd St. SE.

Justification
 This street section is old and unattractive. The rebuilt section could also accommodate about 65 new parking stalls which will be needed as downtown Bondurant continues to redevelop. It will also be a more visually appealing street than the current street.

Future
 500,000
 Total

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Road Use Fund					0	0	500,000
Total					0	0	Total

Budget Impact/Other
 This new street section shouldn't require any more maintainance than the existing street.

Project # **Streets 17-4**
 Project Name **Garfield Extension/Brick St. Connection**

Department Street Department
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Street Construction
 Priority 3 Important

Description Total Project Cost: \$1,500,000

This project will extend Garfield St. SE south to existing Garfield St. at the 15th St. SW intersection. It will also involve construction of a box culvert at Mud Creek and removal of the existing 15th St. SW bridge.

Justification

This project will significantly improve traffic flow around the elementary and middle school campus. It also has the potential to open up property west of Mud Creek and south of the schools for development.

Future
 1,500,000
 Total

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Road Use Fund					0	0	1,500,000
Total					0	0	Total

Budget Impact/Other

This will increase street maintenance work slightly since it is new street.

Future
 10,000
 Total

Project # **Streets 17-5**
 Project Name **Franklin St NW Overlay**

Department Street Department
 Contact Street Superintendent
 Type Maintenance
 Useful Life 10 years
 Category Street Reconstruction
 Priority 1 Critical

Description Total Project Cost: \$183,600

Polk County rural roads maintenance has scheduled an overlay for Franklin St NW during FY2018.

Justification

It is to the City's advantage to piggyback their portion of the rural road maintenance with Polk County maintenance.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance		183,600				183,600
Total		183,600				183,600

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Road Use Fund		183,600				183,600
Total		183,600				183,600

Budget Impact/Other

None anticipated

Project # **Streets 17-6**
 Project Name **Plow Truck Purchase**

Department Street Department
 Contact Street Superintendent
 Type Equipment
 Useful Life 10 years
 Category Equipment: PW Equip
 Priority 1 Critical

Description Total Project Cost: \$160,000
 Purchase new plow truck

Justification
 The Streets Dept currently has 3 plow trucks, a 4th plow truck will allow for continued snow removal if a breakdown occurs.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings		160,000				160,000
Total		160,000				160,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Road Use Fund		160,000				160,000
Total		160,000				160,000

Budget Impact/Other
 Annual maintenance costs.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Maintenance			2,000			2,000
Total			2,000			2,000

Project # **Streets 17-7**
 Project Name **City 2nd St Overlay**

Department Street Department
 Contact Street Superintendent
 Type Maintenance
 Useful Life 10 years
 Category Street Reconstruction
 Priority 2 Very Important

Description Total Project Cost: \$350,000
 Blacktop overlay for 2nd St NE, NW

Justification
 Current condition of 2nd St NE includes many cracks that were filled in 2016. An overlay before deteriorating conditions occur will reduce the cost of the overlay.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Road Use Fund			350,000			350,000
Total			350,000			350,000

Budget Impact/Other
 Minimal maintenance will be required on newly overlaid blacktop.

Project # **Streets 17-8**
 Project Name **Pleasant St NE Overlay, 2nd-86th**

Department Street Department
 Contact Street Superintendent
 Type Maintenance
 Useful Life 10 years
 Category Street Reconstruction
 Priority 3 Important

Description **Total Project Cost: \$185,000**
 Blacktop overlay on Pleasant St NE from 2nd St NE to NE 86th Ave.

Justification
 Polk County has a schedule of rural road overlay projects and it is advantageous for the City to piggyback with their contracts for optimum price advantage.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance				185,000		185,000
Total				185,000		185,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Road Use Fund				185,000		185,000
Total				185,000		185,000

Budget Impact/Other
 Minimal cost of maintenance on newly overlaid streets.

Project # **Streets 17-9**
 Project Name **Morgan Dr Overlay**

Department Street Department
 Contact Street Superintendent
 Type Maintenance
 Useful Life 10 years
 Category Street Reconstruction
 Priority 3 Important

Description **Total Project Cost: \$32,000**
 Overlay City portion of NE Morgan Dr

Justification
 Polk County has a schedule of rural road improvements and it is financially advantageous to piggyback on their contracts for the City portion of the roads.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance				32,000		32,000
Total				32,000		32,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Road Use Fund				32,000		32,000
Total				32,000		32,000

Budget Impact/Other
 Minimal maintenance will be needed for current overlay maintenance.

Project # **Streets17-10**
 Project Name **Grant St Reconstruction/Watermain**

Department Street Department
 Contact Utilities Superintendent
 Type Maintenance
 Useful Life 10 years
 Category Street Reconstruction
 Priority 2 Very Important

Description **Total Project Cost: \$900,000**
 Grant St Reconstruction/Overlay from Hubbell north to 2nd St NE, including the upsize of the 4" water main from 2nd St SE to Brick St SE

Justification
 4" watermain down Grant St needs replacing or abandoning. The main needs upsizing to serve the growing population and water needs. It makes sense to complete the water main work since the street overlay work needs to be done also.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance					900,000	900,000
Total					900,000	900,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Polk County					500,000	500,000
Road Use Fund					200,000	200,000
Water Fund					200,000	200,000
Total					900,000	900,000

Budget Impact/Other
 Minimal maintenance required after project completion

Project # **Streets17-11**
 Project Name **Plow Truck Purchase**

Department Street Department
 Contact Street Superintendent
 Type Equipment
 Useful Life 10 years
 Category Equipment: PW Equip
 Priority 3 Important

Description **Total Project Cost: \$170,000**
 Purchase Plow Truck

Justification
 2006 plow truck will be 16 years old

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Road Use Fund					0	0	170,000
Total					0	0	Total

Budget Impact/Other



Grant St. Watermain Replacement
5th St. to 10th St.



G1-E

Grant St Water main Replacement
5th St. to 10th St.

Project # **Streets17-12**
 Project Name **Loader**

Department Street Department
 Contact Street Superintendent
 Type Equipment
 Useful Life 10 years
 Category Equipment: PW Equip
 Priority 3 Important

Description Total Project Cost: \$125,000
 Purchase loader

Justification
 Replace 2005 Caterpillar 420D

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Equip/Vehicles/Furnishings				125,000		125,000
Total				125,000		125,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Road Use Fund				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

Project # **Water 17-01**
 Project Name **Valve Replacement-Lincoln St SE/2nd St SE**

Department Water Department
 Contact Utilities Superintendent
 Type Improvement
 Useful Life 40 years
 Category Water
 Priority 2 Very Important

Description Total Project Cost: \$25,000
 Replace 3 valves at intersection of Lincoln and 2nd St SE

Justification

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Water Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

**BONDURANT CAPITAL IMPROVEMENTS
PLAN
MAY, 2017**

**DECEMBER, 2015 GOAL SETTING
CAPITAL PROJECTS PRIORITIES**

City of Bondurant, Iowa Goal Setting Report

December 14, 2015

Mayor:

Curt Sullivan

City Council:

Brian Lohse

Bob Pepper

Wes Enos

Jen Keeler

Doug Elrod

City Staff:

Mark Arentsen, City Administrator

Shelby Hagan, City Clerk



Facilitated by:

Jeff Schott

Institute of Public Affairs

University of Iowa

On-Going Commitments/Priorities

The following were identified as on-going commitments/priorities for the upcoming 24 month period:

- Continue economic development programs
- Sewer infrastructure – infiltration/inflow remediation
- Continue to promote voluntary annexations
- Trail connections
- Provide safe connections to town
- Modification and expansion of baseball/softball complex
- Transportation/street plan for city
- Make a decision regarding tax abatement program
- Continue to reduce property tax rate

FY 19 General Obligation Bond Priorities

The Mayor and City Council Members reviewed and evaluated a list of potential capital projects for consideration for funding in the upcoming FY 19 General Obligation Bond issue. The capital projects were tentatively scored as follows (higher score reflects higher priority):

<u>Project</u>	<u>Rank</u>	<u>Average Score</u>
Lincoln St Storm Sewer	1	7.83
Hwy 65 Underpass Match	2	7.50
Fire Dept Equipment Replacement	3	7.17
2 nd St Culvert Replacement	4	6.83
2 nd St/Grant Ave Intersection Impvmt	5	6.67
Main St. Streetscape	6	6.00
BRSC Improvements	7	5.00
Lake Petrocka Improvements	8	4.67
Garfield Ext./Brick St. Constr.	9	4.00
Efner Estates Park	10	3.67

**BONDURANT CAPITAL IMPROVEMENTS
PLAN**

MAY, 2017

PROJECTS BY DEPARTMENT

City of Bondurant, Iowa
Capital Improvement Plan
 FY '17 thru FY '21

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Cemetery								
Drive Extension	CEM 17-01	2	4,000					4,000
Cemetery Total			4,000					4,000
City Hall								
Carpeting, repaint	C Hall 17-01	3			8,000			8,000
City Hall Total					8,000			8,000
Fire Department/Ambulance								
Ambulance Replacement	FireEMS 17-1	2			200,000			200,000
Extrication Equipment	FireEMS 17-2	3					150,000	150,000
Fire Department/Ambulance Total					200,000		150,000	350,000
Hwy 65 Underpass								
y 65 Underpass	Undrps 17-01	2				2,000,000		2,000,000
Hwy 65 Underpass Total						2,000,000		2,000,000
Library								
XXX	Lib 17-01	n/a				0		0
Library Total						0		0
Parks and Recreation								
BRSC Improvements	Parks 17-1	3					100,000	100,000
Lake Petocka Improvements	Parks 17-2	4				50,000		50,000
Efnor Estates Park Equipment	Parks 17-3	4					50,000	50,000
Pleasant Grove Park Equipment	Parks 17-4	4					50,000	50,000
Parks and Recreation Total						50,000	200,000	250,000
Sewer Department								
Upsize Paine Hts lift station pumps	Sew 17-01	2			70,000			70,000
Sewer Department Total					70,000			70,000
Storm Water								
Lincoln St. Storm Sewer/Paving	Storm 17-1	2			500,000			500,000
2nd St. NW Culvert Replacement	Storm 17-2	1			500,000			500,000
Storm Water Total					1,000,000			1,000,000
Street Department								
Franklin St NW Overlay	Streets 17-5	1		183,600				183,600

Department	Project #	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Plow Truck Purchase	Streets 17-6	1		160,000				160,000
City 2nd St Overlay	Streets 17-7	2			350,000			350,000
Wasant St NE Overlay, 2nd-86th	Streets 17-8	3				185,000		185,000
Worgan Dr Overlay	Streets 17-9	3				32,000		32,000
Grant St Reconstruction/Watermain	Streets17-10	2					900,000	900,000
Loader	Streets17-12	3				125,000		125,000
Street Department Total				343,600	350,000	342,000	900,000	1,935,600
Water Department								
Valve Replacement-Lincoln St SE/2nd St SE	Water 17-01	2		25,000				25,000
Water Department Total				25,000				25,000
GRAND TOTAL			4,000	368,600	1,628,000	2,392,000	1,250,000	5,642,600

**BONDURANT CAPITAL IMPROVEMENTS
PLAN**

MAY, 2017

PROJECTS BY FUNDING SOURCE

City of Bondurant, Iowa
Capital Improvement Plan
 FY '17 thru FY '21

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Fund								
Carpeting, repaint	C Hall 17-01	3			8,000			8,000
Drive Extension	CEM 17-01	2	4,000					4,000
General Fund Total			4,000		8,000			12,000
General Obligation Debt								
Ambulance Replacement	FireEMS 17-1	2			200,000			200,000
Extrication Equipment	FireEMS 17-2	3					150,000	150,000
BRSC Improvements	Parks 17-1	3				100,000		100,000
Lake Petocka Improvements	Parks 17-2	4				50,000		50,000
Efnor Estates Park Equipment	Parks 17-3	4				50,000		50,000
Pleasant Grove Park Equipment	Parks 17-4	4				50,000		50,000
Lincoln St. Storm Sewer/Paving	Storm 17-1	2			500,000			500,000
2nd St. NW Culvert Replacement	Storm 17-2	1			500,000			500,000
Hwy 65 Underpass	Undrps 17-01	2				500,000		500,000
General Obligation Debt Total					1,200,000	750,000	150,000	2,100,000
Grant Funding								
Hwy 65 Underpass	Undrps 17-01	2				1,500,000		1,500,000
Grant Funding Total						1,500,000		1,500,000
Polk County								
Grant St Reconstruction/Watermain	Streets17-10	2					500,000	500,000
Polk County Total							500,000	500,000
Road Use Fund								
2nd St./Grant Ave. Intersection Improvement	Streets 17-2	4					0	0
Main Street Streetscape	Streets 17-3	3					0	0
Garfield Extension/Brick St. Connection	Streets 17-4	3					0	0
Franklin St NW Overlay	Streets 17-5	1		183,600				183,600
Plow Truck Purchase	Streets 17-6	1		160,000				160,000
City 2nd St Overlay	Streets 17-7	2			350,000			350,000
Pleasant St NE Overlay, 2nd-86th	Streets 17-8	3				185,000		185,000
Morgan Dr Overlay	Streets 17-9	3				32,000		32,000
Grant St Reconstruction/Watermain	Streets17-10	2					200,000	200,000
Plow Truck Purchase	Streets17-11	3					0	0
Loader	Streets17-12	3				125,000		125,000

Source	Project #	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Road Use Fund Total				343,600	350,000	342,000	200,000	1,235,600
Sewer Fund								
Upsize Paine Hts lift station pumps	Sew 17-01	2			70,000			70,000
Sewer Fund Total					70,000			70,000
Water Fund								
Grant St Reconstruction/Watermain	Streets17-10	2				200,000		200,000
Valve Replacement-Lincoln St SE/2nd St SE	Water 17-01	2		25,000				25,000
Water Fund Total				25,000		200,000		225,000
GRAND TOTAL			4,000	368,600	1,628,000	2,592,000	1,050,000	5,642,600

**BONDURANT CAPITAL IMPROVEMENTS
PLAN
MAY, 2017**

FUNDING SOURCES BY DEPARTMENT

City of Bondurant, Iowa
Capital Improvement Plan
 FY '17 thru FY '21

FUNDING SOURCES BY DEPARTMENT

Department	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Cemetery						
General Fund	4,000					4,000
Cemetery Total	4,000					4,000
City Hall						
General Fund			8,000			8,000
City Hall Total			8,000			8,000
Fire Department/Ambulance						
General Obligation Debt			200,000		150,000	350,000
Fire Department/Ambulance Total			200,000		150,000	350,000
Hwy 65 Underpass						
General Obligation Debt				500,000		500,000
Grant Funding				1,500,000		1,500,000
Hwy 65 Underpass Total				2,000,000		2,000,000
Parks and Recreation						
General Obligation Debt				250,000		250,000
Parks and Recreation Total				250,000		250,000
Sewer Department						
Sewer Fund			70,000			70,000
Sewer Department Total			70,000			70,000
Storm Water						
General Obligation Debt			1,000,000			1,000,000
Storm Water Total			1,000,000			1,000,000
Street Department						
Polk County				500,000		500,000
Road Use Fund	343,600	350,000	342,000	200,000		1,235,600
Water Fund				200,000		200,000
Street Department Total	343,600	350,000	342,000	900,000		1,935,600
Water Department						
Water Fund			25,000			25,000
Water Department Total			25,000			25,000
GRAND TOTAL	4,000	368,600	1,628,000	2,592,000	1,050,000	5,642,600

**BONDURANT CAPITAL IMPROVEMENTS
PLAN
MAY, 2017**

EXPENDITURES & SOURCES SUMMARY

City of Bondurant, Iowa
Capital Improvement Plan
 FY '17 thru FY '21

EXPENDITURES AND SOURCES SUMMARY

Department	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Cemetery	4,000					4,000
City Hall			8,000			8,000
Fire Department/Ambulance			200,000		150,000	350,000
Hwy 65 Underpass				2,000,000		2,000,000
Library				0		0
Parks and Recreation				50,000	200,000	250,000
Sewer Department			70,000			70,000
Storm Water			1,000,000			1,000,000
Street Department		343,600	350,000	342,000	900,000	1,935,600
Water Department		25,000				25,000
EXPENDITURE TOTAL	4,000	368,600	1,628,000	2,392,000	1,250,000	5,642,600

Source	FY '17	FY '18	FY '19	FY '20	FY '21	Total
General Fund	4,000		8,000			12,000
General Obligation Debt			1,200,000	750,000	150,000	2,100,000
Grant Funding				1,500,000		1,500,000
Polk County					500,000	500,000
Road Use Fund		343,600	350,000	342,000	200,000	1,235,600
Sewer Fund			70,000			70,000
Water Fund		25,000			200,000	225,000
SOURCE TOTAL	4,000	368,600	1,628,000	2,592,000	1,050,000	5,642,600

**BONDURANT CAPITAL IMPROVEMENTS
PLAN
MAY, 2017**

PROJECTS BY YEAR & PRIORITY

City of Bondurant, Iowa
Capital Improvement Plan
 FY '17 thru FY '21

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost	
FY '17					
Priority 2 Very Important					
Drive Extension	Cemetery	CEM 17-01	2	4,000	
				<i>Total for: Priority 2</i>	4,000
Total for FY '17				4,000	
FY '18					
Priority 1 Critical					
Franklin St NW Overlay	Street Department	Streets 17-5	1	183,600	
Plow Truck Purchase	Street Department	Streets 17-6	1	160,000	
				<i>Total for: Priority 1</i>	343,600
Priority 2 Very Important					
Valve Replacement-Lincoln St SE/2nd St SE	Water Department	Water 17-01	2	25,000	
				<i>Total for: Priority 2</i>	25,000
Total for FY '18				368,600	
FY '19					
Priority 1 Critical					
2nd St. NW Culvert Replacement	Storm Water	Storm 17-2	1	500,000	
				<i>Total for: Priority 1</i>	500,000
Priority 2 Very Important					
Ambulance Replacement	Fire Department/Ambulance	FireEMS 17-1	2	200,000	
Upsize Paine Hts lift station pumps	Sewer Department	Sew 17-01	2	70,000	
Lincoln St. Storm Sewer/Paving	Storm Water	Storm 17-1	2	500,000	
City 2nd St Overlay	Street Department	Streets 17-7	2	350,000	
				<i>Total for: Priority 2</i>	1,120,000
Priority 3 Important					
Carpeting, repaint	City Hall	C Hall 17-01	3	8,000	
				<i>Total for: Priority 3</i>	8,000
Total for FY '19				1,628,000	
FY '20					
Priority n/a					
XXX	Library	Lib 17-01	n/a	0	
				<i>Total for: Priority n/a</i>	0
Priority 2 Very Important					

Project Name	Department	Project #	Priority	Project Cost
Hwy 65 Underpass	Hwy 65 Underpass	Undrps 17-01	2	2,000,000
<i>Total for: Priority 2</i>				2,000,000
Priority 3 Important				
Pleasant St NE Overlay, 2nd-86th	Street Department	Streets 17-8	3	185,000
Morgan Dr Overlay	Street Department	Streets 17-9	3	32,000
Loader	Street Department	Streets17-12	3	125,000
<i>Total for: Priority 3</i>				342,000
Priority 4 Less Important				
Lake Petocka Improvements	Parks and Recreation	Parks 17-2	4	50,000
<i>Total for: Priority 4</i>				50,000
Total for FY '20				2,392,000

FY '21

Priority 2 Very Important

Grant St Reconstruction/Watermain	Street Department	Streets17-10	2	900,000
<i>Total for: Priority 2</i>				900,000

Priority 3 Important

Extrication Equipment	Fire Department/Ambulance	FireEMS 17-2	3	150,000
BRSC Improvements	Parks and Recreation	Parks 17-1	3	100,000
<i>Total for: Priority 3</i>				250,000

Priority 4 Less Important

Efnor Estates Park Equipment	Parks and Recreation	Parks 17-3	4	50,000
leasant Grove Park Equipment	Parks and Recreation	Parks 17-4	4	50,000
<i>Total for: Priority 4</i>				100,000

Total for FY '21 1,250,000

GRAND TOTAL

5,642,600