

City of Camanche 10 Year Capital Improvement Plan

Submitted December 17, 2019

Mayor: Trevor Willis

Council:

Brent Brightman

Amber Metzger

Paul Varner

Danny Weller

City Administrator: Andrew S. Kida

Purpose

In 2019, the City of Camanche City Council held goal setting sessions to better plan for future needs of the City. Out of those meetings grew some direction on desired infrastructure improvements, quality of life improvements, and City Hall security. This document reflects the desired capital improvements as determined by the Council.

Council determined it prudent to develop a long range plan for capital improvements. The primary functions of a Capital Improvement Plan (CIP) is to allow for budgeting purposes the scheduling of projects as well as the management of debt for the City. As of this writing, the City of Camanche has approximately \$4.7M, of which \$3.5 is bonded against the general fund. The general fund debt capacity of the City is \$15.5M. That puts the City at an operation of 22% of its general fund debt capacity. The remaining \$1.145M is for a sewer project which is paid from the sewer fund, therefore that debt does not count against the debt capacity calculation.

The goal of this managed system is to minimize any debts as they correlate to the tax asking. Smaller new debts may occur which will impact the tax rate, but the goal is to have new debts appear as older debt obligations are completed.

All of the projections are estimations. The scope of each project is determined by council at the time the project is scheduled. The final scope of each project can be modified by action of the council and should be decided on based on economic conditions of the time when the projects are slated.

Infrastructure

Three areas of infrastructure involved roads. The primary road project was determined to be 9th St from 19th Ave to HWY 67. This road is in poor condition, is too narrow for proper shoulder support, and is adjacent to what the City considers to be developable land to the south of 9th St. There was a previous plan submitted to the Regional Planning Authority (RPA) with an estimate of \$1.8M to resurface the street, install curb and gutter, and add storm sewer to the south for future growth. This request for funding from the RPA was withdrawn. Council has recommended that this plan be reinstated to seek RPA funding which may account for \$320,000 towards the project. This will require bonding for the remainder with some offset for any grants that might be sought. RPA plans their funding 3 years out, so this schedule will appear in the appropriate slotting of new debt.

The second area of infrastructure was Washington Blvd. The old highway has a concrete base. From 4th Ave north to the end of the City ROW, the concrete was not wide enough. To widen the road, the City added a gravel base to the edges in an effort to cut costs. In the 10 years since that project was finished, we now are experiencing cracking and small ruts where the edge of the concrete base meets the gravel base. This will be a problem in the future. It is expected that this will last an additional 7-10 years before it becomes a severe issue, so Council has directed it be placed in the CIP. This project would be eligible for RPA funding.

The third improvement is 1st St. The City had previously planned to resurface 1st street in Phase 2 of its Street Improvement Plan. In developing the CIP, Council determined that more needed to be done in the area of improving storm water drainage along 1st St as well as improving the MRT (see the Quality of Life section). Some temporary repair work was performed on 1st St and the resurfacing was removed from the SIP.

Quality of Life

The Council has made the determination that our parks system needs improvements. A recent community survey brought about support for certain aspects of park improvements. The Parks and Recreation committee has been working on an overall parks master plan. The recommendation is that aspects of the master plan be implemented over a period of time. As of this writing, the following items are recommended for park improvements:

- 1) Splashpad
- 2) Bathroom improvements
- 3) An inclusive sensory park
- 4) Realignment of the ball fields at Platt Park
- 5) Bandshell

The second aspect of quality of life concerns is expanding 1st St. to include the addition of a bike lane. This would mean re-establishing ditches further in the city's ROW, expanding the road approximately 4', and painting a bike / pedestrian lane to the non-river side of 1st St.

City Hall Security & Technology Upgrades

This area was recommended as being a top priority for Council. City Hall was moved to its current location in 2015. Although the space is newly renovated, the current space gained only 50 square feet in total building space. The layout and flow is improved, but the open floor plan and open counter areas in City Hall are not safe. Additional safety concerns are the lack of exits in council chambers, the lack of an ability to take cover should an incident in council chambers occur, the straight layout of council tables which does not allow eye contact communications between council members, and a lack of comfortable, adequate seating for citizens who attend meetings.

The proposal is to expand City Hall to the north by approximately 20' which would add 1,000 square feet. A redesign of the entryway, smarter flowing work stations, workspace security, expanded council chambers with improved technology to allow for recording and broadcast of meetings, added office space, and proper council seating are the main objectives.

Timeline

The timeline for all projects is as follows:

FYE2021 – City Hall Expansion, Security and Technology Upgrades

FYE2022 – Phase 1 of Parks Master Plan

1st St. Improvements

FYE2023 – 9th St. Infrastructure Improvements

FYE2024 – Phase 2 of Parks Master Plan

FYE2026 thru

FYE2030 – Phase 3 of Parks Master Plan

Washington Blvd. Repairs

Explanation of Debt

The debt explanation spreadsheet is designed to provide an outline of what annual debt payments would look like through 2037. These numbers are estimates presuming certain economic statuses remain relatively unchanged and future councils decide to utilize the recommended sources to repay debts for scheduled projects.

General Fund debts are debts paid back through the tax levy. Increases in these debts will require a tax increase or a decrease in spending to cover the annual amount of increased annual debt obligation. The presumptions are that

- 1) All three park projects are implemented incrementally as outlined in the CIP and all debts come from the GF tax levy. This also presumes that the repayments on these debts will be at a 10 year schedule.
- 2) The 9th St project is brought on as a 15 year debt service to the GF.
- 3) Washington Blvd be brought on as a debt service to the GF with a 10 year repayment.

RUT debt service brings on the 1st Street project repaid by that fund over a 10 year schedule. The increases in the debt would decrease the amount of RUT available to do annual road work. At the current rate, the City has about \$300,000 per year to do street work. This would decrease that to \$255,000 (appx) until 2031.

Proprietary debts would require \$17,500 (appx) from water, sewer, and garbage each. The water fund could most likely sustain that added cost without any increase necessary. The sewer rate

would probably need to increase a couple of pennies per 100 gallons used. The garbage rate would see an earlier increase than previously recommended when the new contract was approved with Republic Services. It would need to move up a year sooner. The 10 year debt for the administrative upgrades would be paid off before the current sewer debt. It is important to note that when the sewer debt is paid off, the debt service fee of \$14.30 per quarter will end. Additionally, the debt service fee is scheduled to lower from \$21.80 to \$14.30 per quarter in December of 2021. Increases in the sewer rate to help fund the proposed debt would still see most bills decrease in 2021. Only high users would see no change or a modest increase.

By scheduling these projects at this pace, it provides anticipated changes to the rates and allows administration to plan for the funding of such projects. As with any plan, the sitting future Council may move to amend the plan and hold off any projects if they wish to change the CIP or economic statuses change. This is only a recommended forecast providing visual guidance for those decisions to be made when they are presented.

For General Fund debts, the tax levy increases necessary are provided. To break them down, at \$12.17 per \$1,000 of EAV, a person who's home is assessed at \$100,000 EAV pays \$1,217 in taxes to the City. At the highest point of the changes suggested in the debt payment chart, that same household would have their taxes increase to \$1,312 to the City for that year. This assumes that their property value remains the same over that timeframe.

Conclusion

The City of Camanche is dedicated to proper planning for capital projects. This 10 year plan strives to provide vision for upcoming projects while maintaining a proper debt level and tax rate. The City recognizes that the plan is adaptable to the economics of the day. The engagement of the plan is for budgeting purposes. Council may direct the plan be amended or postponed by resolution as it deems necessary. The end goal is providing the Citizens of Camanche with an outlook on future projects and when those projects will occur.

10 Year Capital Improvement Plan - City of Camanche

| Project Title | Estimated Project Cost | Prior Years | Current Year FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Subsequent Years |
|----------------------------------------------|------------------------|-------------|----------------------|-------------------|-------------------|---------------------|-------------------|-------------|---------------------|
| 1. City Hall Expansion and Security Upgrades | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| 2. 9th Street Development & Storm Sewer | 1,821,550 | 0 | 0 | 0 | 0 | 1,821,550 | 0 | 0 | 0 |
| 3. Parks Master Plan Implementation | 1,500,000 | 0 | 0 | 0 | 300,000 | 0 | 500,000 | 0 | 700,000 |
| 4. Washington Blvd 4th Ave to Artco | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 5. 1st Street Storm Water & Expansion | 400,000 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 |
| Total | \$ 5,221,550 | \$ 0 | \$ 0 | \$ 500,000 | \$ 700,000 | \$ 1,821,550 | \$ 500,000 | \$ 0 | \$ 1,700,000 |

Project Request Explanation

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| 1. Project Title: City Hall Expansion and Security Upgrades City Hall Utilities | | 2. Project Priority: 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Project Description and Justification: City Hall has been assessed by security organizations including Homeland Security and has been identified as not being secure enough for the volume of work and the volume of cash handled. The counter areas are not secure. Individuals could easily access the office area in City Hall Council Chambers are undersized. There is no secure or quick way for council members or citizens to escape in a dangerous situation. Council Chambers also does not have the proper technology infrastructure installed The City Hall office area is not conducive to work flow. There are also not enough office spaces for committee meetings. In addition, storage space is at a minimum. Identifying areas of improving the customer flow and limiting their need to enter City Hall is desired. This would include adding a drive up window and a new night deposit box in the wall. This is recommended to bond out on a 10 year payment. The estimated interest rate is 2%. Debt does not count against GO Bond Levy Debt | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; border: none;">4. Estimated Project Cost:</td> <td style="width: 15%; border: none; text-align: center;">Low Estimate</td> <td style="width: 15%; border: none; text-align: center;">High Estimate</td> <td style="width: 30%; border: none;"></td> </tr> <tr> <td style="border: none;">Remodel South half of building</td> <td style="border: none; text-align: right;">\$135,000</td> <td style="border: none; text-align: right;">\$135,000</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Carpet and paint existing building</td> <td style="border: none; text-align: right;">\$36,000</td> <td style="border: none; text-align: right;">\$36,000</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">City Hall expansion</td> <td style="border: none; text-align: right;">\$240,000</td> <td style="border: none; text-align: right;">\$330,000</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Drive Up Window, Pavement & Utilities</td> <td style="border: none; text-align: right;">\$35,000</td> <td style="border: none; text-align: right;">\$35,000</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">New Furntiure</td> <td style="border: none; text-align: right;">\$10,000</td> <td style="border: none; text-align: right;">\$20,000</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Total Materials and Labor</td> <td style="border: none; text-align: right; border-top: 1px solid black;">\$481,000</td> <td style="border: none; text-align: right; border-top: 1px solid black;">\$586,000</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Design Services</td> <td style="border: none; text-align: right;">\$60,000</td> <td style="border: none; text-align: right;">\$70,000</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Total Cost</td> <td style="border: none; text-align: right;">\$541,000</td> <td style="border: none; text-align: right;">\$656,000</td> <td style="border: none;"></td> </tr> </table> | | | | 4. Estimated Project Cost: | Low Estimate | High Estimate | | Remodel South half of building | \$135,000 | \$135,000 | | Carpet and paint existing building | \$36,000 | \$36,000 | | City Hall expansion | \$240,000 | \$330,000 | | Drive Up Window, Pavement & Utilities | \$35,000 | \$35,000 | | New Furntiure | \$10,000 | \$20,000 | | Total Materials and Labor | \$481,000 | \$586,000 | | Design Services | \$60,000 | \$70,000 | | Total Cost | \$541,000 | \$656,000 | |
| 4. Estimated Project Cost: | Low Estimate | High Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Remodel South half of building | \$135,000 | \$135,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Carpet and paint existing building | \$36,000 | \$36,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| City Hall expansion | \$240,000 | \$330,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Drive Up Window, Pavement & Utilities | \$35,000 | \$35,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Furntiure | \$10,000 | \$20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Materials and Labor | \$481,000 | \$586,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Services | \$60,000 | \$70,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Cost | \$541,000 | \$656,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Amount by Source of Financing: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fiscal Years | | | Water | Sewer | Garbage | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Allocation | | | \$17,500 | \$17,000 | \$17,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | \$17,500 | \$17,000 | \$17,500 | \$52,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Project Request Explanation

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| 1. Project Title: 9th Street Repair Streets | 2. Project 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Project Description and Justification: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>9th Street is in disrepair. It is a highly travelled section of the community with housing in the highest property values in the community. This is also a feeder for HWY 67.</p> <p>There is inadequate stormwater drainage along 9th Street, especially at 19th Avenue. Curb and gutter will eliminate this issue.</p> <p>Inadequate stormwater drainage between the street and the shared use path.</p> <p>The land to the South of 9th Street is currently agricultural. It is anticipated that this land will eventually be developed. This means that it is in the and expand infrastructure in this area.</p> <p>Since this is a feeder to the highway, this is eligible for RPA swap funding of up to \$320,000. This funding is allocated 3 years out.</p> <p>This project is recommended for repayment through Road Use Tax funding. The current program is utilizing \$77,000 per year for Anamosa Road. This will mature in 2031. The estimated payment would be \$91,000 on a 20 year loan or \$115,000 on a 15 year loan. The difference in interest paid over the time is approximately \$80,000 . Utilizing the 20 year repayment plan would lessen the City's spending on roads by \$91,000 per year</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Estimated Project Cost: | 5. Funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Erosion & Traffic Control</td> <td style="width: 10%; text-align: right;">\$20,000</td> </tr> <tr> <td>Pavement Removal</td> <td style="text-align: right;">\$76,000</td> </tr> <tr> <td>Excavation Class 10</td> <td style="text-align: right;">\$95,000</td> </tr> <tr> <td>Storm Sewer Pipe</td> <td style="text-align: right;">\$288,000</td> </tr> <tr> <td>Storm Sewer Inlets</td> <td style="text-align: right;">\$130,200</td> </tr> <tr> <td>Modified Subbase</td> <td style="text-align: right;">\$60,000</td> </tr> <tr> <td>8" PCC Pavement with C&G</td> <td style="text-align: right;">\$415,000</td> </tr> <tr> <td>6" PCC Driveways</td> <td style="text-align: right;">\$31,350</td> </tr> <tr> <td>Mobilization</td> <td style="text-align: right;">\$110,000</td> </tr> <tr> <td>Contingency 10%</td> <td style="text-align: right;">\$123,000</td> </tr> <tr> <td>Inflation</td> <td style="text-align: right;">\$108,000</td> </tr> <tr> <td>Preliminary Engineering 10%</td> <td style="text-align: right;">\$146,000</td> </tr> <tr> <td>Construction Engineering 15%</td> <td style="text-align: right;">\$219,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$1,821,550</td> </tr> </table> | Erosion & Traffic Control | \$20,000 | Pavement Removal | \$76,000 | Excavation Class 10 | \$95,000 | Storm Sewer Pipe | \$288,000 | Storm Sewer Inlets | \$130,200 | Modified Subbase | \$60,000 | 8" PCC Pavement with C&G | \$415,000 | 6" PCC Driveways | \$31,350 | Mobilization | \$110,000 | Contingency 10% | \$123,000 | Inflation | \$108,000 | Preliminary Engineering 10% | \$146,000 | Construction Engineering 15% | \$219,000 | Total | \$1,821,550 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Project Cost</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">\$1,821,550</td> </tr> <tr> <td>RPA Funding</td> <td></td> <td style="text-align: right;">-\$320,000</td> </tr> <tr> <td style="text-align: right;">Finance Total</td> <td></td> <td style="text-align: right;">\$1,501,550</td> </tr> </table> | Project Cost | | \$1,821,550 | RPA Funding | | -\$320,000 | Finance Total | | \$1,501,550 |
| Erosion & Traffic Control | \$20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pavement Removal | \$76,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Excavation Class 10 | \$95,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Storm Sewer Pipe | \$288,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Storm Sewer Inlets | \$130,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Modified Subbase | \$60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8" PCC Pavement with C&G | \$415,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6" PCC Driveways | \$31,350 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mobilization | \$110,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contingency 10% | \$123,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Inflation | \$108,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preliminary Engineering 10% | \$146,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Engineering 15% | \$219,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$1,821,550 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Cost | | \$1,821,550 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RPA Funding | | -\$320,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance Total | | \$1,501,550 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Amount by Source of Financing: \$320,000 RPA funding. Remaining funding should come from either Road Use or General Fund | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Project Request Explanation

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| 1. Project Title: Park Improvements Parks & Recreation | | | | | 2. Project 3 | |
| 3. Project Description and Justification: Parks & Recreation has worked towards a Parks Master Plan. This would include addressing all parts of the City parks, including the installation of a splash pad, bathrooms at Central Park, redesigning of the ball fields at Platt Park, a bandshell, walking paths to satisfy the ADA Transition Plan, Phase 1 portion would cover the splash pad and bathroom work Phase 2 would consist of playground upgrades including the addition of equipment at Lum Park Phase 3 would be the redesign of Platt Park. | | | | | | |
| 4. Estimated Project Cost: | | | | | | |
| Total | | | | | \$ 1,500,000 | |
| 6. Amount by Source of Financing: This project would need to be bonded against the tax levy. It is important to note that many of these projects would be eligible for grant funding from the DNR and CCDA. | | | | | | |
| Fiscal Years | | | | | | Total |
| Prior Years | | | | | | |
| FY 2022 | \$300,000 | | | | | |
| FY 2024 | | \$500,000 | | | | |
| Subsequent Years | | | \$700,000 | | | |
| Total | \$300,000 | \$500,000 | \$700,000 | | | \$1,500,000 |

Project Request Explanation

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| 1. Project Title: Washington Blvd Streets | 2. Project 4 | | | | | |
| <p>3. Project Description and Justification:</p> <p>There is a lack of concrete subbase under the edges of Washington Blvd from 4th Avenue to the end of the City's ownership at the entrance to Some work will need to be done to remove side portions of Washington Blvd and expand the subbase to include concrete to match the original concrete base of the old highway.</p> <p>It is important to note that this project could move up in priority should the street deteriorate further.</p> | | | | | | |
| 4. Estimated Project Cost: | | | | | | |
| Total \$ 1,000,000 | Total _____ | | | | | |
| 6. Amount by Source of Financing: | | | | | | |
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Project Request Explanation

1. Project Title: 1st Street Expansion

5. Project

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3. Project Description and Justification:

This project will consist of expanding 1st Street to include a bike lane. There is adequate area along the non-river side of 1st Street to accommodate the lane. There is no need to move fire hydrants.

Some additional work will need to be done to accommodate the loss of drainage ditch area. This should include some stormwater management. It is possible to apply for grant funding and RPA funding to assist in the addition of the bike lane.

4. Estimated Project Cost:

Total \$ 400,000

Total

6. Amount by Source of Financing: Road Use Tax funding. It is recommended that this become Phase 3 or Phase 4 of the Street Plan.

