

CAPITAL IMPROVEMENTS PLAN



STORY COUNTY, IOWA

MARCH 2019

Story County Board of Supervisors
900 6th Street
Nevada, Iowa 50201

www.storycountyiowa.gov

Adopted April 9, 2019

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CAPITAL IMPROVEMENTS PLAN

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Introduction

The Story County Capital Improvements Plan (CIP) is a multi-year guide to the construction and/or improvement of county facilities and the acquisition of equipment. Through the process of preparing and updating this CIP, the County meets the need for orderly maintenance of the County's physical assets. This CIP is intended to serve as a planning tool and is structured to present meaningful long-range perspective of the County's long-range capital needs and to be used as an implementation tool for the acquisition, development, construction, maintenance, and renovation of public facilities, infrastructure, and capital equipment.

The Story County Board of Supervisors first identified the development of this Plan in the May 2013 Strategic Plan adopted by the Board and have adopted a CIP each following year. The CIP runs on a fiscal year basis – July 1st through June 30th, and defines projects on a five year timeframe.

The CIP adopts the 5-Year Story County Secondary Road Construction Program, updated and adopted annually, by reference.

The following project timeframes are identified in this current CIP:

Current Projects	Those in the current FY cycle (FY19)
Year 1	FY 20: July 2019 – June 2020
Year 2	FY 21: July 2020 – June 2021
Year 3	FY 22: July 2021 – June 2022
Year 4	FY 23: July 2022 – June 2023
Year 5	FY 24: July 2023 – June 2024



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Process to Develop CIP

It is anticipated that the CIP is reviewed annually and is updated as necessary. Preparation of the CIP is an interactive process that takes approximately four to six months each cycle. The CIP is developed in a manner consistent with approved County financial policies that set guidelines for the CIP and for the funding of maintenance and replacement projects.

Elected Officials and Department Heads were asked to submit proposed projects in December 2018 in line with the initial budget preparations. County staff members reviewed proposed projects and identified those to recommend to the Board of Supervisors to include in the CIP. As budgets were prepared and submitted, additional projects were included as identified through the Board of Supervisors' worksessions in January 2019.

The projects are categorized beginning on page seven by year as noted above. The CIP is not meant to be a static document - it is intended to help the Board of Supervisors in their budgeting discussions and prioritization. As a guiding document, it may be amended as warranted.



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Terms and Definitions

Story County has defined key terms in order to help guide the development of this CIP.

Capital Assets

Capital assets include land, facilities, parks, playgrounds and outdoor structures, special projects from Secondary Roads, pedestrian and bicycle systems, water and sewer infrastructure, technology systems and equipment, and other items of value from which the County derives benefit for a significant number of years.

Capital Projects

Capital projects result in economic activities that lead to the acquisition, construction, or extension of the useful life of capital assets. They have a total project cost in the range of \$25,000 or more; range from construction of new buildings to renovations, additions, conversions, or demolitions of existing buildings; have a useful life of five years or longer, significantly extend the useful life of an asset, or significantly alter the nature and character of an asset (not to include annual asset maintenance costs, annual warranty costs or other ongoing costs.)

The CIP includes four different types of projects: equipment, new project/construction (and project continuation to following years), modification of existing project, and maintenance.

- ◆ Equipment
The proposed purchases/lease/rental of equipment, including vehicles, software, hardware, and other applications when the costs exceed \$75,000.

Projects such as new building(s), land acquisition, remodels, and related items costing over \$25,000 are included and identified in one the following three categories:

- ◆ New Project/Construction
- ◆ Modification of Existing Project (includes project extension)
- ◆ Building Maintenance



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Projects are listed in order of potential fiscal year in which the project may be undertaken. However, as this is a dynamic document, project schedules may change and be moved up or down on the timeframe, due to many factors, such as budget, staffing, and priorities. Also, estimated amounts and potential funding sources are meant only as guidance in this document. Elected Officials, Department Heads, and the Board of Supervisors identify the projects and funding mechanisms in the annual budget process.

The following is a list of projects that have gone through the CIP process and have been completed:

- Motor Grader Leases
- Phone System Replacement
- Dakin's Lake Expansion
- CLP Admin Building Roof Replacement
- Security Cameras for County Buildings
- Justice Center Well-Field Buy-Out
- Praeri Rail Trail Extension Planning
- Body and In-Car Camera Lease Agreement
- Election Equipment
- Keyless Entry Panels Replacement
- Animal Shelter Purchase
- Hickory Grove Campground Shower Building and Storm Shelter Construction
- Paving of Grant Avenue from 190th to Gilbert City Limits
- Paving of 600th Avenue from US Hwy 30 to Lincoln Highway
- West 190th Bridge Replacement
- 660th Avenue Bridge Replacement
- Dakins Lake—Vault Toilet
- Core Switch Replacements
- Jordan Acres Land Acquisition
- Tandem Truck Purchase
- U.S.A.C.E Land Acquisition
- Phase 1 - Tedesco Environmental Learning Corridor—Design and Mobilization
- Human Services Center Generator
- Sensitive Areas Inventory Update (Phase 1)
- Secondary Roads Building Improvements—Roland and Kelley Sheds
- Animal Shelter Improvements—Phase 1 (Architectural/Engineering Design)
- Purchase and Installation of Emergency Communications Center Furniture
- Carroll Prairie Acquisition
- Net App Replacement
- Loader Purchase



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Projects—Fiscal Year 2019 *Current Year*

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Department	Animal Control
<i>Project Name</i>	Animal Shelter Improvements—Phase 2 (Construction to Architectural Specifications)
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund, Friends of Animals Fund
<i>Estimated Budget Amount</i>	\$300,000
Department	Conservation
<i>Project Name</i>	U.S.A.C.E Land Acquisition
<i>Type of Project</i>	New Project/Construction - Continuation
<i>Potential Funding Source(s)</i>	Conservation Reserve, General Fund
<i>Estimated Budget Amount</i>	\$50,000
<i>Project Name</i>	Praeri Rail Trail Extension Construction
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	TIF, Conservation Reserve, General Fund, Grants
<i>Estimated Budget Amount</i>	\$545,000
<i>Project Name</i>	Hickory Grove Watershed Improvement Project (Managed by IDNR) and Trail Extension
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund, Grants
<i>Estimated Budget Amount</i>	\$942,000
<i>Project Name</i>	Heart of Iowa Nature Trail Paving Phase 1 (Construction)
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	Grants, Energy Transfer Partners Fund, General Fund
<i>Estimated Budget Amount</i>	\$390,000



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Projects—Fiscal Year 2019 *Current Year*

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Department	Conservation—Continued
Project Name	Renewable Energy Cabin (Dakins Lake Cabin #1) Design Phase and Construction
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund, Energy Transfer Partners Fund
<i>Estimated Budget Amount</i>	\$250,000
Project Name	Sensitive Areas Inventory Update Phase 2
<i>Type of Project</i>	New Project/Construction - Continuation
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$60,000
Project Name	Phase 2 —Tedesco Environmental Learning Corridor Construction
<i>Type of Project</i>	New Project/Construction - Continuation
<i>Potential Funding Source(s)</i>	Conservation Reserve, General Fund, and Other Funding to be Determined, TIF Revenue Bond
<i>Estimated Budget Amount</i>	\$1,500,000
Project Name	Hickory Grove Beach House
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$250,000
Project Name	McFarland Park – Sidewalk Improvements
<i>Type of Project</i>	Maintenance
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$25,000



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Projects—Fiscal Year 2019 *Current Year*

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Department	Facilities Management
<i>Project Name</i>	<i>Justice Center Roof Replacement Project</i>
<i>Type of Project</i>	<i>Maintenance</i>
<i>Potential Funding Source(s)</i>	<i>General Fund</i>
<i>Estimated Budget Amount</i>	<i>\$358,800</i>
<i>Project Name</i>	<i>Justice Center Project—Courthouse and Building Security, Attorney’s Office Consolidation, and Jail Maintenance—Study and Planning Work</i>

<i>Type of Project</i>	<i>New Project/Construction</i>
<i>Potential Funding Source(s)</i>	<i>Fines Recovery, General Fund and Other Funding to be Determined</i>
<i>Estimated Budget Amount</i>	<i>TBD</i>

Department	Secondary Roads
<i>Project Name</i>	<i>Motor Grader Lease</i>
<i>Type of Project</i>	<i>Equipment</i>
<i>Potential Funding Source(s)</i>	<i>General Fund</i>
<i>Estimated Budget Amount</i>	<i>\$911,000</i>

Department	Sheriff, Facilities, Conservation, Secondary Roads, Board of Supervisors
<i>Project Name</i>	<i>Countywide Interoperable Communications System</i>
<i>Type of Project</i>	<i>New Project/Construction</i>
<i>Potential Funding Source(s)</i>	<i>General Fund</i>
<i>Estimated Budget Amount</i>	<i>\$1,500,000</i>

FISCAL YEAR 2019 - TOTAL PROJECTS \$7,081,800



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Projects—Fiscal Year 2020

Department	Auditor
Project Name	e-Pollbooks
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$192,000
Department	Conservation
Project Name	Hickory Grove Sewer
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	Conservation Reserve
<i>Estimated Budget Amount</i>	\$840,000
Project Name	Phase 3 — Tedesco Environmental Learning Corridor Construction
<i>Type of Project</i>	New Project/Construction - Continuation
<i>Potential Funding Source(s)</i>	Conservation Reserve, General Fund, and Other Funding to be Determined, TIF Revenue Bond
<i>Estimated Budget Amount</i>	\$2,000,000
Project Name	Heart of Iowa Nature Trail Paving Phase 1 (Construction)
<i>Type of Project</i>	New Project/Construction - Continuation
<i>Potential Funding Source(s)</i>	Grants, Energy Transfer Partners Fund, General Fund
<i>Estimated Budget Amount</i>	\$390,000
Project Name	IRVM Spray Truck
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	General Fund, Grants
<i>Estimated Budget Amount</i>	\$91,600
Project Name	IRVM Building Addition
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	Capital Projects Fund
<i>Estimated Budget Amount</i>	\$48,000



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Projects—Fiscal Year 2020

Department	Facilities Management/ Auditor
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<i>Project Name</i>	Administration Building Infill Addition— Study and Planning Work
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund and Other Funding to be Determined
<i>Estimated Budget Amount</i>	TBD

Department	Facilities Management
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<i>Project Name</i>	Justice Center HVAC Replacement Phase 1
<i>Type of Project</i>	Maintenance
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$360,000

<i>Project Name</i>	IT Server Room Heat Pump Replacements
<i>Type of Project</i>	Maintenance
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$44,000



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Projects—Fiscal Year 2020

Department	Secondary Roads
Project Name	Motor Grader Lease
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$250,000
Project Name	Tractor with Mower
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	Secondary Road Fund
<i>Estimated Budget Amount</i>	\$107,500
Project Name	Dump Truck Purchases (3 units)
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	Secondary Road Fund
<i>Estimated Budget Amount</i>	\$570,000
Department	Sheriff, Facilities, Conservation, Secondary Roads, Board of Supervisors
Project Name	Countywide Interoperable Communications System
<i>Type of Project</i>	New Project/Construction - Continuation
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$1,500,000

FISCAL YEAR 2020 - TOTAL PROJECTS \$6,393,100



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Projects—Fiscal Year 2021

Department	Conservation
Project Name	Renewable Energy Cabin (Dakins Lake Cabin #2)
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund, Energy Transfer Partners Fund
<i>Estimated Budget Amount</i>	\$260,000
Project Name	Dakins Lake Trail Paving
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$250,000
Project Name	McFarland Park - Lake Restoration
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund, IDNR
<i>Estimated Budget Amount</i>	\$115,000
Project Name	Heart of Iowa Nature Trail Paving Phase 2 (Construction)
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund, State and Federal Grants
<i>Estimated Budget Amount</i>	\$1,220,000
Project Name	Hanums Mill Lowhead Dam Restoration
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund, IDNR
<i>Estimated Budget Amount</i>	\$500,000
Project Name	Hickory Grove Park - Road Resurfacing
<i>Type of Project</i>	New Project/Construction
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$250,000



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Department	Facilities Management
<i>Project Name</i>	Justice Center HVAC Replacement Phase 2

Type of Project Maintenance

Potential Funding Source(s) General Fund

Estimated Budget Amount \$400,000

Department	Secondary Roads
<i>Project Name</i>	Motor Grader Lease

Type of Project Equipment

Potential Funding Source(s) General Fund

Estimated Budget Amount \$250,000

Department	Sheriff
<i>Project Name</i>	Outbuilding Storage

Type of Project New Project/Construction

Potential Funding Source(s) General Fund and Other Funding to be Determined

Estimated Budget Amount TBD

FISCAL YEAR 2021 - TOTAL PROJECTS \$3,245,000



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Projects—Fiscal Year 2022

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Department	Facilities Management
<i>Project Name</i>	Justice Center HVAC Replacement Phase 3
<i>Type of Project</i>	Maintenance
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$570,000

Department	Secondary Roads
<i>Project Name</i>	Motor Grader Lease
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$250,000



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Projects—Fiscal Year 2023

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Department	Secondary Roads
<i>Project Name</i>	Motor Grader Lease
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$250,000



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Department	Facilities Management
<i>Project Name</i>	Human Services Center - New Roof and ERV
<i>Type of Project</i>	Maintenance
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	TBD

Department	Secondary Roads
<i>Project Name</i>	Motor Grader Lease
<i>Type of Project</i>	Equipment
<i>Potential Funding Source(s)</i>	General Fund
<i>Estimated Budget Amount</i>	\$250,000



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Offices and Departments	Project Name	Type of Project	Fiscal Year	Estimated Budget Amount	Potential Funding Source(s)
Animal Control	Animal Shelter Improvements —Phase 2	New Project or Construction	2019	\$300,000	General Fund, Friends of Animals Fund
	Animal Control FY19 Project Total			\$300,000	
Auditor	e-Pollbooks	Equipment	2020	\$192,000	General Fund
	Auditor FY20 Project Total			\$192,000	
Conservation	U.S.A.C.E Land Acquisition	New Project or Construction (Continuation)	2019	\$50,000	Conservation Reserve, General Fund
	Praeri Rail Trail Extension Construction	New Project or Construction	2019	\$545,000	TIF, Conservation Reserve, General Fund, Grants
	Hickory Grove Watershed Improvement Project (Managed by IDNR) and Trail Extension	New Project or Construction	2019	\$942,000	General Fund, Grants
	Heart of Iowa Nature Trail Paving Phase 1 (Construction)	New Project or Construction	2019	\$390,000	Grants, Energy Transfer Partners Fund, General Fund
	Renewable Energy Cabin (Dakins Lake Cabin #1) - Design Phase/ Construction	New Project or Construction	2019	\$250,000	General Fund, Energy Transfer Partners Fund
	Phase 2 Tedesco Environmental Learning Corridor Construction	New Project or Construction (Continuation)	2019	\$1,500,000	Conservation Reserve, General Fund, and Other Funding to be Determined, TIF Revenue Bond



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Offices and Departments	Project Name	Type of Project	Fiscal Year	Estimated Budget Amount	Potential Funding Source(s)
Conservation	Sensitive Areas Inventory Update Phase 2	New Project or Construction	2019	\$60,000	General Fund
	Hickory Grove Beach House	New Project or Construction	2019	\$250,000	General Fund
	McFarland Park – Sidewalk Improvements	Maintenance	2019	\$25,000	General Fund
	Conservation FY19 Project Total			\$ 4,012,000	
	Hickory Grove Sewer	New Project or Construction	2020	\$840,000	Conservation Reserve
	Phase 3— Tedesco Environmental Learning Corridor Construction	New Project or Construction (Continuation)	2020	\$2,000,000	Conservation Reserve, General Fund, and Other Funding to be Determined, TIF Revenue Bond
	Heart of Iowa Nature Trail Paving Phase 1 (Construction)	New Project or Construction (Continuation)	2020	\$390,000	Grants, Energy Transfer Partners Fund, General Fund
	IRVM Spray Truck	Equipment	2020	\$91,600	General Fund, Grants
	IRVM Building Addition	New Project or Construction	2020	\$48,000	Capital Improvements Fund
	Conservation FY20 Project Total			\$3,369,600	
	Renewable Energy Cabin (Dakins Lake Cabin #2)	New Project or Construction	2021	\$260,000	General Fund, Energy Transfer Partners Fund
	Dakins Lake Trail Paving	New Project or Construction	2021	\$250,000	General Fund
	McFarland Park - Lake Restoration	New Project or Construction	2021	\$115,000	General Fund, IDNR



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Offices and Departments	Project Name	Type of Project	Fiscal Year	Estimated Budget Amount	Potential Funding Source(s)
Conservation	Heart of Iowa Nature Trail Paving Phase 2 (Construction)	New Project or Construction	2021	\$1,220,000	General Fund, State and Federal Grants
	Hanums Mill Lowhead Dam Restoration	New Project or Construction	2021	\$500,000	General Fund, IDNR
	Hickory Grove Park - Road Resurfacing	New Project or Construction	2021	\$250,000	General Fund
	Conservation FY21 Project Total			\$2,595,000	
Facilities Management	Justice Center Roof Replacement Project	Maintenance	2019	\$358,800	General Fund
	Justice Center Project Courthouse and Building Security, Attorney's Office Consolidation, and Jail Maintenance— Study and Planning Work	New Project or Construction	2019	TBD	Fines Recovery, General Fund and Other Funding to be Determined
	Facilities Management FY19 Project Total			\$358,800	
	Justice Center HVAC Replacement - Phase 1	Maintenance	2020	\$360,000	General Fund
	IT Server Room Heat Pump Replacements	Maintenance	2020	\$44,000	General Fund
	Facilities Management FY20 Project Total			\$404,000	



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Offices and Departments	Project Name	Type of Project	Fiscal Year	Estimated Budget Amount	Potential Funding Source(s)
Facilities Management	Justice Center HVAC Replacement - Phase 2	Maintenance	2021	\$400,000	General Fund
	Facilities Management FY21 Project Total			\$400,000	
	Justice Center HVAC Replacement - Phase 3	Maintenance	2022	\$570,000	General Fund
	Facilities Management FY22 Project Total			\$570,000	
	Human Services Center - New Roof and ERV	Maintenance	2024	TBD	General Fund
	Facilities Management FY24 Project Total			TBD	
Facilities Management, Auditor	Administration Building Infill Addition—Study and Planning Work	New Project or Construction	2020	TBD	General Fund and Other Funding to be Determined
	Facilities Management and Auditor FY20 Project Total			TBD	
Secondary Roads	Motor Grader Lease	Equipment	2019	\$911,000	General Fund
	Secondary Roads FY19 Project Total			\$911,000	
	Motor Grader Lease	Equipment	2020	\$250,000	General Fund
	Tractor with Mower	Equipment	2020	\$107,500	Secondary Road Fund
	Dump Truck Purchases (3 units)	Equipment	2020	\$570,000	Secondary Road Fund
	Secondary Roads FY20 Project Total			\$927,500	



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Offices and Departments	Project Name	Type of Project	Fiscal Year	Estimated Budget Amount	Potential Funding Source(s)
Secondary Roads	Motor Grader Lease	Equipment	2021	\$250,000	General Fund
	Secondary Roads FY21 Project Total			\$250,000	
	Motor Grader Lease	Equipment	2022	\$250,000	General Fund
	Secondary Roads FY22 Project Total			\$250,000	
	Motor Grader Lease	Equipment	2023	\$250,000	General Fund
	Secondary Roads FY23 Project Total			\$250,000	
	Motor Grader Lease	Equipment	2024	\$250,000	General Fund
	Secondary Roads FY24 Project Total			\$250,000	
Sheriff, Facilities, Conservation, Secondary Roads, Board of Supervisors	Countywide Interoperable Communications System	New Project/Construction	2019	\$1,500,000	General Fund
	Sheriff, Facilities, Conservation, Secondary Roads, Board of Supervisors FY19 Project Total			\$1,500,000	
	Countywide Interoperable Communications System	New Project/Construction - Continuation	2020	\$1,500,000	General Fund
	Sheriff, Facilities, Conservation, Secondary Roads, Board of Supervisors FY20 Project Total			\$1,500,000	
Sheriff	Outbuilding Storage	New Project/Construction	2021	TBD	General Fund and Other Funding to be Determined
	Sheriff FY21 Project Total			TBD	

CAPITAL IMPROVEMENTS PLAN



The Board of Supervisors adopted the first Capital Improvements Plan for Story County in February 2014. The steps towards the CIP adoption and implementation started in May 2013, with the identification of the CIP on the Board's Strategic Plan, stating:

Develop Capital Improvements Program

Benefits: Better schedule public improvements that require more than one year to construct. Provide an opportunity for long-range financial planning and management.

The adopted CIP runs on a fiscal year basis – July 1st through June 30th, and defines projects on a five year timeframe. It will be reviewed annually and updated as necessary.



Lauris Olson, Chair



Rick Sanders



Linda Murken, Vice-Chair

www.storycountyiowa.gov

March 2019

Approved by the Story County Board of Supervisors