

# City of Camanche 10 Year Capital Improvement Plan

Amended June 17, 2025

Mayor: Austin Pruett

Council:

Dave Bowman, Mayor Pro Tem

Bob Edens

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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. IN 2024, the City Council held an updated goal setting session and created some projects they though would be necessary for the future of Camanche. This was an interactive participation session with Council and staff. This document reflects the desired capital improvements as determined by the Council.

Council determined it prudent to amend its existing 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 \$5.9M, of which \$3.7 is bonded against the general fund. The general fund debt capacity of the City is \$21M. That puts the City at an operation of 27% of its general fund debt capacity. The remaining \$2.2M is for a sewer project which is paid from the sewer fund, water meter replacement which is paid by the increased meter charge, and two road projects which are paid by Road Use Tax Funds, 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**

One area remaining from the original CIP is Washington Blvd. The old highway has a concrete base. From 4<sup>th</sup> 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 City had previously planned to resurface 1<sup>st</sup> 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 1<sup>st</sup> St as well as improving the MRT (see the Quality of Life section). Some temporary repair work was performed on 1<sup>st</sup> St and the resurfacing removed from the SIP. The latest research indicates that there is no sub-base to the street. In order to do this work correctly, a complete

rebuild of 1<sup>st</sup> Street will be necessary. Inspection of the water and sewer lines should be researched. If the street is to be completely replaced, then the underground infrastructure should be considered for replacement

A new area of focus will be storm water management. There is still a lot of research needing to be done concerning this subject. Catch basins and storm drains throughout the community need care and repairs. A reliance on Road Use Tax Funds for this work detracts from the City's ability to repair streets. It has been recommended that the City establish a storm water utility to fund some of these programs.

### **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 (In process)
- 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 1<sup>st</sup> 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 1<sup>st</sup> St.

Newly added to the CIP is expansion of the Camanche Public Library. The building and grounds need attention. The parking lot is inadequate and crumbling. HVAC, roofing, bathrooms and basement moisture all need attention. This project has been designed by the architecture firm of Straka Johnson and a proposal will go before the voters for referendum in November of 2025.

Council has made the determination that Camanche should pursue quiet zone rail crossings along the Canadian Pacific / Kansas City Southern line. This is identified as a quality of life issue since the merger of CP and KCS has increased train traffic through these residential neighborhoods.

### **Other City Services**

It has been a long-standing practice to set aside money into an equipment fund in Camanche for the purchase of fire and ambulance vehicles. There are multiple vehicles in the Fire Department which will be nearing their end of life schedule in the next 10 years. It has been determined that the City will not be able to set aside enough money for these future upgrades, so incorporating them into the CIP for

debt purposes has been determined to be the most prudent direction. The City will still set aside money for equipment. This money will focus more on gear and facilities.

Yard waste has been collected at the Public Works shed. It is only available a handful of Mondays during the year and the process is time consuming. Citizens bring their yard waste to the facility and drop it in the middle of the lot. Staff then loads the materials into a truck and takes it to the landfill. The idea is to utilize some funds to create a yard waste site which citizens would be able to access at their convenience and staff could maintain on a normal workday schedule without the City incurring overtime expenses. This will require the purchase of adequate land and adequate equipment to manage yard waste.

The Public Works garage and facility was built in 1974. The main building has not seen any updates since it was built. The siding is in poor condition and the roof is leaking. Repairs are not a viable option. This work can be accomplished for amounts under the referendum threshold.

### Timeline

The timeline for all projects is as follows:

FYE2026 – Splash Pad completion

1<sup>st</sup> Street reconstruction

FYE2028 – Library Reconstruction

Trail Plan work

Quiet Zone implementation

FYE2029 – Yard Waste site

Washington Blvd.

FYE2030 – Platt Park project

Public Works building

Storm Water improvements

FYE2031 – 2035 Fire Equipment

## 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) Washington Blvd be brought on as a debt service to a debt against TIF with a 10 year repayment.

Proprietary debts saw an increase due to the unforeseen need to replace water meters. None of the proposed capital projects includes proprietary expenses, although it is known that the two water towers will need to be repainted. Adjustments to water rates should be made in order to have enough funds to perform this work.

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. This is subjective as the Iowa Legislature has changed taxable valuations and is indicating that more property tax reform will be proposed in the very near future. This information is set forth based on current law as of this adoption. The current levy for FY2026 is at \$13.01 per \$1,000 of EAV. A person who's home is assessed at \$100,000 EAV pays \$598 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 \$699 to the City for that year. This assumes that their property value remains the same over that timeframe. With the median home price around \$194,000, the average tax for the City levy is \$1,161. An increase to \$15.20 on the levy would increase that amount to \$1,338. Much of this is dependent on the referendum for the library. If that were to fail, it is recommended that some projects be pulled up to at least maintain the tax levy. The voters will have two opportunities for the vote. The first will be in November of 2025. There will be an additional opportunity in November of 2026. Should the referendum pass, it is recommended that Council adjust this plan in order to make the levy more acceptable to the citizens.

### **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.

Project Title	Estimated Project Cost	Prior Years	Current Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
1. Parks Master Plan Implementation	1,500,000	0	400,000		0	700,000		1,000,000	2,100,000
2. Washington Blvd 4th Ave to Artco	1,000,000	0	0	0	0	0	1,000,000		1,000,000
3. 1st Street Repave and shared use path	350,000	0		250,000	0	0	0	0	250,000
4. Trail Plan	3,000,000	0	0	0		1,000,000	0		1,000,000
5. Fire Equipment	1,000,000	0	0	0	0	0	0	0	2,000,000
6. TIF District	0	0	0	0	0	0	0	0	0
7. Yard Waste	500,000	0	0	0			700,000	0	700,000
8. Quiet Zone	1,500,000	0	0	0	0	1,500,000	0	0	1,500,000
9. Library Expansion	7,000,000	0	0	0	0	7,000,000	0	0	7,000,000
10. Public Works Building	700,000	0	0	0	0	0	0	700,000	700,000
11. Storm Water Improvements	2,000,000	0	0	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>\$ 18,550,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 10,200,000</b>	<b>\$ 700,000</b>	<b>\$ 1,000,000</b>	<b>\$ 17,250,000</b>

### Project Request Explanation

1. Project Title: Park Improvements <b>Parks &amp; Recreation</b>		2. Project Priority: 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, Phase 1 portion would cover the splash pad and bathroom work. SPLASH PAD IN PROGRESS Phase 2 would consist of playground upgrades including the addition of equipment at Lum Park LAND SECURED FOR RELOCATION OF LUM PARK Phase 3 would be the redesign of Platt Park. PART OF MASTER PLAN FOR 2030			
4. Estimated Project Cost:		Funding: 60% GF tax 40% grant	
		<b>Total \$ 1,600,000</b>	
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. Alternate funding for the splash pad in			
Fiscal Years			Total
Prior Years			
FY 2025 (splash pad)		\$400,000	
FY 2026 (new Lum Park Equipment)		\$500,000	
Subsequent Years			\$700,000
<b>Total</b>	\$0	\$900,000	\$1,600,000

### Project Request Explanation

1. Project Title: <b>Washington Blvd Streets</b>		2. Project Priority: 4	
3. Project Description and Justification: 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 Artco. 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. This project is open for RPA funding. This project is to be moved  It is important to note that this project could move up in priority should the street deteriorate further.			
4. Estimated Project Cost:			
	City (TIF Infrastructure)	\$700,000	
	RPA	\$300,000	
		<b>Total</b>	<b>Total</b>
		\$ 1,000,000	\$ 1,000,000

### Project Request Explanation

1. Project Title: <b>1st Street repave and shared use path</b>		5. Project Priority: 1	
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. STREET EXPANSION DEEMED NOT FEASIBLE DUE TO NEEDING BIKE LANES ON BOTH SIDES. IT IS NOW A REPAVE OF 1ST STREET AND THE ADDITION OF A SHARED USE PATH ON THE NON RIVER SIDE.			
4. Estimated Project Cost:			
	RUTF CITY	\$200,000	
	(TAP) Trail Funding	\$150,000	
	No Debt Issue		
		<b>Total</b>	<b>Total</b>
		\$ 350,000	\$ 350,000
6. Amount by Source of Financing: Road Use Tax funding and RPA trail funding. Caution on trail for possible archeology issues.			

### Project Request Explanation

1. Project Title: <b>Trail Plan</b>	5. Project Priority: 4
3. Project Description and Justification: Addition of trail in wooded area along highway 67 through trees. Requires building a burm and trail on top through flood area Expansion of existing sidewalk to ocnvert size. Create a network of shared use paths instead of sidewalk add shared use path through Park Vista addition. This should be a request to the developer. FUNDING WILL BE COMING AVAILABLE FOR SOME OF THIS IN FY2026.	
4. Estimated Project Cost:	
conversion to shared use \$2,000,000 Add connection along 67 \$1,000,000	
<b>Total</b> \$ 3,000,000	<b>Total</b> \$ 3,000,000
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.	

### Project Request Explanation

1. Project Title: <b>Fire Equipment</b>	5. Project Priority: 5
3. Project Description and Justification: There are major fire equipment purchases that will be necessary beyond 2030. Although the city has been saving up for these expenses, they are quickly becoming a larger cost than what we can save. This ranks as a priority 5 since it is not necessary until outside of the 5 year CIP window.	
4. Estimated Project Cost:	
Tax levy \$1,000,000	
<b>Total</b> \$ 1,000,000	<b>Total</b> \$ 1,000,000

### Project Request Explanation

1. Project Title: <b>Library</b>			5. Project Priority: 2	
3. Project Description and Justification: The Camanche Public Library is one of the smallest Class D library in the state. Camanche is nearing Class E. It is clear that there is not enough space for the amount of usage. There are no private study rooms or reading areas. There is no event space and the children, who are our largest patrons, dominate the main floor space. It is not conducive to library activities beyond what kids need. There are many other services the library would like to provide. The City has already paid for services from an architecture firm to create some visioning. There are two estimates. \$4.5M for a single story, \$7M for a two story building. The amount of debt should use the retiring Washington Blvd debt of \$4.5M. The remaining funds for a larger facility should come from grants and donations. The Washington Blvd debt retires in 2027. A referendum is required and should be scheduled for November of 2025.				
4. Estimated Project Cost:	Tax levy	\$4,500,000		
	Grants	\$1,000,000		
	Fundraising	\$2,000,000		
		<b>Total</b>	\$ 7,500,000	<b>Total</b>
			\$ 7,500,000	\$ 7,500,000

### Project Request Explanation

1. Project Title: <b>Quiet Zones</b>			5. Project Priority: 2	
3. Project Description and Justification: In 2024, the Camanche City Council requested a review of what it would take to create quiet zones for train horns in Camanche. A report was completed. The proposal would create quiet zones at 5 of the 6 locations along the Canadian Pacific Kansas City Southern line and at the two Union Pacific locations.				
4. Estimated Project Cost:	\$1,500,000			
		<b>Total</b>	\$ 1,500,000	<b>Total</b>
			\$ 1,500,000	\$ 1,500,000

**Project Request Explanation**

1. Project Title: <b>Yard Waste Site</b>			5. Project Priority: 4		
3. Project Description and Justification: The proposal is to purchase land in order to create a site for citizens to utilize as a drop off for yard waste instead of having yard waste dropped off at public works. This site would also be available for users to purchase compost and mulch.					
4. Estimated Project Cost:	Levy	\$500,000			
	RUTF	\$200,000			
		<b>Total</b>	\$ 700,000	<b>Total</b>	\$ 700,000

**Project Request Explanation**

1. Project Title: <b>Storm Water</b>			5. Project Priority: 4		
3. Project Description and Justification: In 2020, the City of Camanche requested a storm water study be performed by Shive-Hattery to consider correcting some storm water related issues within the City. More work needs to be done in order to coordinate proposals with other plans. However, much discussion has been had over creating a storm water utility as a funding source. It has yet to be determined how much funding is necessary. Creating a utility is an alternate source for funding to leverage as revenue for debts other than property taxes. A more conservative estimate of cost is half of the estimate from the study. More work needs to be done in order to better target needs and potential alternate sources for funding.					
4. Estimated Project Cost:	Utility Fund	\$2,000,000			
		<b>Total</b>	\$ 2,000,000	<b>Total</b>	\$ 2,000,000



Year	GF Wash Blvd	GF Comm Center	Prop GF Parks	Library	CIP GF 9th St	Quiet Zone	Trail Plan	Yard Waste	Fire	GF Total	Tax Rate
2021	\$363,184	\$44,561								\$407,745	\$12.17
2022	\$367,450	\$43,940								\$411,390	\$12.25
2023	\$365,890	\$43,308			\$152,459					\$561,657	\$12.79
2024	\$363,740	\$42,658	\$50,771		\$155,108					\$612,277	\$12.77
2025	\$366,314	\$42,012	\$49,376		\$158,267					\$615,969	\$12.99
2026	\$368,154	\$41,347	\$49,118		\$161,312					\$619,931	\$13.10
2027	\$364,230	\$81,389	\$48,826		\$159,063					\$653,508	\$13.34
2028			\$171,000	\$364,000	\$161,812	\$60,000	\$60,000	\$40,000		\$856,812	\$15.20
2029			\$168,000	\$364,000	\$166,684	\$60,000	\$60,000	\$40,000		\$858,684	\$15.20
2030			\$165,000	\$364,000	\$168,800	\$60,000	\$60,000	\$40,000		\$857,800	\$15.20
2031			\$160,000	\$364,000	\$165,500	\$60,000	\$60,000	\$40,000		\$849,500	\$15.20
2032			\$160,000	\$364,000	\$167,200	\$60,000	\$60,000	\$40,000		\$851,200	\$15.20
2033			\$160,000	\$364,000	\$162,600	\$60,000	\$60,000	\$40,000		\$846,600	\$15.20
2034			\$120,000	\$364,000	\$163,000	\$60,000	\$60,000	\$40,000	\$55,000	\$862,000	\$15.20
2035			\$120,000	\$364,000	\$163,200	\$60,000	\$60,000	\$40,000	\$55,000	\$862,200	\$15.20
2036			\$120,000	\$364,000	\$163,200	\$60,000	\$60,000	\$40,000	\$55,000	\$862,200	\$15.20
2037			\$120,000	\$364,000	\$158,000	\$60,000	\$60,000	\$40,000	\$55,000	\$857,000	\$15.20

<u>Storm</u>	<u>Sewer Debt</u>	<u>City Hall 1</u>	<u>City Hall 2</u>	<u>Water Meter</u>	<u>Prop Debt Pmnts</u>
	\$112,806	\$14,989	\$29,977		\$157,772
	\$111,064	\$14,989	\$29,977		\$156,030
	\$114,137	\$14,989	\$29,977		\$159,103
	\$111,977	\$14,989	\$29,977		\$156,943
	\$114,617	\$14,989	\$29,977	\$68,963	\$228,546
	\$112,076	\$14,989	\$29,977	\$68,675	\$225,717
	\$114,320	\$14,989	\$29,977	\$66,600	\$225,886
	\$111,370	\$14,989	\$29,977	\$64,525	\$220,861
	\$113,295	\$14,989	\$29,977	\$62,450	\$220,711
\$50,000	\$110,092	\$14,989	\$29,977	\$60,375	\$215,433
\$50,000	\$111,732	\$14,989	\$29,977	\$58,300	\$214,998
\$50,000		\$14,989	\$29,977	\$56,225	\$101,191
\$50,000		\$14,989	\$29,977	\$54,150	\$99,116
\$50,000		\$14,989	\$29,977	\$52,075	\$97,041
\$50,000		\$14,989	\$29,977		\$44,966
\$50,000					\$0
\$50,000					\$0

<u>Wash Blvd</u>	<u>TIF Use</u>	<u>Anamosa Rd RUT</u>	<u>Yard Waste</u>	<u>PW Building</u>	<u>Phase 3 SIP</u>	<u>Total RUT</u>
		\$75,742				\$75,742
		\$74,392				\$74,392
		\$73,342			\$43,000	\$116,342
		\$77,092			\$42,000	\$119,092
		\$75,792			\$44,000	\$119,792
		\$74,411			\$43,000	\$117,411
		\$72,949			\$42,000	\$114,949
		\$76,430	\$20,000		\$44,000	\$140,430
		\$74,724	\$20,000		\$43,000	\$137,724
\$75,000.00	\$75,000.00	\$72,887	\$20,000		\$42,000	\$134,887
\$75,000.00	\$75,000.00	\$75,984	\$20,000		\$44,000	\$139,984
\$75,000.00	\$75,000.00		\$20,000	\$60,000	\$44,000	\$124,000
\$75,000.00	\$75,000.00		\$20,000	\$60,000		\$80,000
\$75,000.00	\$75,000.00		\$20,000	\$60,000		\$80,000
\$75,000.00	\$75,000.00		\$20,000	\$60,000		\$80,000
\$75,000.00	\$75,000.00		\$20,000	\$60,000		\$80,000
\$75,000.00	\$75,000.00		\$20,000	\$60,000		\$80,000