

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities												Operating Cost Impacts				
EMT and DPT	MPB	Pty	Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes
													base	base	base	
Year 1: FY 2004																
Capital Fund (Tax Supported)																
Direct tax support																
1	1	LIB		Library HVAC Repairs	Tax	213,711	-	Appr	210,760			210,760	-	-	-	
2	1	PR		Major Repairs & Maintenance	Tax	1,012,950	10,000	Appr	500,000			500,000	-	-	-	1
3	1	PW		Outlet Pipeline Repair	Tax	49,686	-	Appr	49,000			49,000	-	-	-	
4	2	Fr		Fire Hydrant Installation	Tax	95,316	-	Appr	45,500			45,500	-	-	-	2
5	1	PW		Armory Remediation	Tax	50,700	-	Appr	50,000			50,000	-	-	-	3
6	3	Fr		Major R/M	Tax	126,750	-	Appr	100,000			100,000	-	-	-	
7	1	GB		Major R&M of Govt. Facilities	Tax	152,100	-	Appr	100,000			100,000	-	-	-	4
8	3	PW		Public Safety Lighting	Tax	37,476	1,067	Appr	21,575			21,575	598	598	-	5
9	2	PR		Land Acquisition	Tax	507,000	5,000	Appr	50,000			50,000	-	-	-	6
Subtotal Funded Direct Tax Support						2,245,689	16,067		1,126,835			1,126,835	598	598	-	
Grants/Partnership/Leverage Funds																
10	2	PW		Boise Rvr Levee Certification	Grants		-	Appr	154,000		154,000	-	-	-	-	
11	13	PR		Obsidian Trailhead grant	Grants	280	-	Appr	20,000	280	20,000	280	-	-	-	7
12	20	PR		Rhodes Skatepark	Grants	175	900	Appr	15,000	175	15,000	175	900	-	-	
13	21	PR		Boise Avenue TEA 21	Grants	15,600	-	Appr	141,600		126,000	15,600	FY 2005 "phase"		-	
14	22	PR		Idaho State Lands Grant	Grants	210	2,600	Appr	15,000	210	15,000	210	2,600	-	-	
15	23	PR		Idaho State Parks Trails Grant	Grants	350	-	Appr	25,000	350	25,000	350	-	-	-	
16	24	PR		Arterial Intersection Grant	Grants	980	-	Appr	100,000	980	100,000	980	-	-	-	
17	14	PR		Brownfield Grant	Prt/Lvg	12,000	-	Appr	120,000		108,000	12,000	-	-	-	
18	15	PR		Capital Blvd Streetscape Proj	Prt/Lvg	46,580	-	Appr	470,000	6,580	430,000	46,580	-	32,900	-	
19	16	PR		Optimist Youth Sports Complex	Prt/Lvg	8,750	37,500	Appr	625,000	8,750	625,000	8,750	37,500	-	-	
20	18	PR		EPA 319 Grant-Hyatt Wetlands	Prt/Lvg	25,000	-	Appr	62,500		37,500	25,000	-	-	-	
Subtotal Grant/Part/Levg Funds						109,925	41,000		1,748,100	17,325	1,655,500	109,925	41,000	32,900	-	
Impact Fees																
21	4	PR		Land Acquisition Impact Fees	IF		10,000	Appr	1,000,000	14,000	1,000,000	14,000	10,000	-	-	8
22	5	PR		Wrigley Property Master Plan	IF		-	Appr	25,000		25,000	-	-	-	-	
23	6	PR		Cassia Park Path & Swings IF	IF		1,200	Appr	72,000	952	72,000	952	1,200	-	-	
24	7	PR		Phillippi Park	IF		3,400	Appr	85,000	980	85,000	980	3,400	-	-	
25	8	PR		Borah Park Picnic Shelter	IF		1,100	Appr	55,000	700	55,000	700	1,100	-	-	
26	9	PR		Hillside Park Picnic Shelter	IF		4,000	Appr	65,000	770	65,000	770	4,000	-	-	
27	10	PR		Magnolia Park Site Impr	IF		8,440	Appr	120,000	1,260	120,000	1,260	8,440	-	-	
28	11	PR		Baggley Park Improvements	IF		12,000	Appr	200,000	2,590	200,000	2,590	12,000	-	-	
29	12	PR		Trail IF-Greenbelt & Open Spac	IF		3,200	Appr	40,000	490	40,000	490	3,200	-	-	

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities				Operating Cost Impacts														
EMT and DPT	MPB	Pty	Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes		
Subtotal Impact Fees							43,340		1,662,000	21,742	1,662,000	21,742	base	base	base			
Trust Fund																		
30	3	PR		Heritage Trust Projects	Trust	12,600	50,000	Appr	1,000,000	10,080	1,000,000	10,080	-	-	-	9		
31		PW		City Street Light Trust	Trust	79	191	Appr	6,125	79	6,125	79	191	191	-			
32		PW		County Light Trust Extended	Trust	206	427	Appr	15,000	206	15,000	206	427	427	-			
33		PW		County Street Light Trust	Trust	206	427	Appr	15,000	206	15,000	206	427	427	-			
Subtotal Trust Fund							13,091	51,045		1,036,125	10,571	1,036,125	10,571	1,045	1,045	-		
Unfunded FY 2004 Priorities																		
1	1	Fr		Hollandale Station #14	Tax	683,750	6,464	Appr	675,000	8,750	-	683,750	32,491	99,031	-	10	1st unfunded priority for FY 20	
**	6	Fr		Station #8 Relocation	Debt	-	-		Contingent upon availability of one time money in FY 2004 or FY 2005.							11		
2	7	Fr		Harris Ranch Station #15	Debt	-	-	Appr	100,000	-	100,000	-	-	511,730	-	12	offset by supporting contingent	
**	8	Fr		Lake Hazel Station #16	Debt	-	-									11		
Subtotal Debt							-	-										
2	3	LIB		Building Demolition	Tax	375,180	-									13		
3	4	Fr		Opticom	Tax	30,846	-									14		
4	4	PW		City Hall #1 HVAC	Tax	101,400	-									15		
5	4	LIB		Library Public Parking	Tax	32,448	-											
6	5	PW		Flood Control Improvements	Tax	193,680	-											
7	5	Fr		Relocate Stores/Warehouse	Tax	84,896	-											
8	5	LIB		Branch Library Site Purchase	Tax	925,376	-											
9	25	PR		Comba Facility Plan & Cleanup	Tax	60,210	600											
1	26	PR		Boise River Riparian Enhance	Tax	101,260	4,000											
11	27	PR		Collister Trailhead	Tax	35,448	2,800											
12	17	PR		Volunteer/Partnership Projects	Prt/Lvg	102,800	10,000											
13	19	PR		Zoo Boise Veterinary Hospital	Prt/Lvg	242,800	27,500									16		
Subtotal Unfunded Tax Support							2,286,344	44,900		775,000	8,750	100,000	683,750	32,491				
Total tax supported Capital Projects Fund - FY2004							4,655,049	196,352		6,348,060	58,388	4,453,625	1,952,823	118,474				
PROJECT COST												6,348,060						
ART IN PUBLIC PLACES												58,388						
TR OUT ADJUSTMENT - DEBT PMT												71,200						
TOTAL FY 2004 GENERAL FUND CAPITAL												6,477,648						
Airport Fund																		
1	1	AIR		Parking Garage Expansion		-	-	Appr	2,100,000		2,100,000	-						

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities				Operating Cost Impacts													
EMT	DPT	MPB	Pty Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes	
2	2	AIR		Security Gates			3,000	Appr	120,000	1,400	121,400	-	base	3,000			
3	3	AIR		Radio System Upgrade			2,000	Appr	270,000	3,780	273,780	-	2,000				
4	4	AIR		Taxiway J Rcnst			-	Appr	1,800,000	18,900	1,818,900	-					
5	5	AIR		AIRLN/BLM/FEDEX LS IMP			-	Appr	100,000	1,120	101,120	-					
6	6	AIR		Infrastructure Dev.			-	Appr	100,000	1,400	101,400	-					
7	7	AIR		Commercial Development			-	Appr	1,000,000	12,600	1,012,600	-					
8	8	AIR		Landscape Projects			50,092	Appr	50,000	560	50,560	-	50,092				
9	9	AIR		Environmental Compliance			-	Appr	100,000	1,400	101,400	-					
10	10	AIR		Fence Project			-	Appr	75,000	840	75,840	-					
11	11	AIR		Concourse B - Recarpet			-	Appr	50,000	630	50,630	-					
12	12	AIR		Taxiway A East			-	Appr	50,000	630	50,630	-					
13	13	AIR		Apron Rehab-So of Conc B			-	Appr	1,100,000	11,550	1,111,550	-					
14	14	AIR		Electrical Vault Relocation			-	Appr	25,000		25,000	-					
15	15	AIR		Relocate Air Traffic Cont Tower			-	Appr	25,000		25,000	-					
16	16	AIR		Property Acq-nongrant			500	Appr	400,000	5,600	405,600	-	500				
				Total Airport Fund			55,592		7,365,000	60,410	7,425,410		55,592			-	
				PROJECT COST								7,365,000					
				ART IN PUBLIC PLACES								60,410					
				TR OUT ADJUSTMENTS - .4% FOR ART								(17,260)					
				APPROVED EQUIPMENT								2,000					
				TOTAL FY 2004 AIRPORT FUND CAPITAL								7,410,150					
				Sewer Fund													
1	1	PW		LS Waste Water Screening			-	Appr	750,000	6,860		756,860					
2	2	PW		Southwest Relief Sewer			-	Appr	2,500,000	35,000		2,535,000					
3	3	PW		Five Mile Creek Trunk Line			-	Appr	1,145,000	16,030		1,161,030					
4	4	PW		Gowen Field WWTF Removal			-	Appr	20,000			20,000					
5	5	PW		LS Phosphorus Removal			-	Appr	100,000			100,000					
6	6	PW		TMSF Biosolids Storage Bnkrs			-	Appr	150,000	2,100		152,100					
7	7	PW		TMSF Equipment Housing			-	Appr	60,000	840		60,840					
8	8	PW		ACHD/ITD Sewer Projects			-	Appr	309,000	3,934		312,934					
9	9	PW		Misc Trunk Extensions			-	Appr	1,100,000	14,014		1,114,014					
10	10	PW		LS Effluent Screening			-	Appr	50,000			50,000					
11	11	PW		LS Redund UV Disinfect			-	Appr	350,000			350,000					
12	12	PW		LS Primary Clarifier			-	Appr	125,000			125,000					
13	13	PW		TMSF Security Gate			-	Appr	25,000	350		25,350					
14	14	PW		TMSF Main Homesite Ren.			3,600	Appr	35,000	490		35,490	3,600				
15	15	PW		TMSF New Well-Watkins			12,500	Appr	300,000	4,200		304,200	12,500				

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities		Operating Cost Impacts															
EMT and DPT	MPB	Pty	Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes	
16	16	PW		TMSF Irrigation System Impr			-	Appr	50,000			50,000	base				
17	17	PW		WB Interpretive Center			-	Appr	518,000	5,712		523,712					
18	18	PW		TMSF Irrigation Pivots			1,500	Appr	60,000	840		60,840	1,500				
19	19	PW		Sewer Rehab			-	Appr	200,000			200,000					
20	20	PW		LS Major R&M			-	Appr	275,000			275,000					
21	21	PW		WB Major R&M			-	Appr	150,000			150,000					
22	22	PW		4th Floor Remodel			-	Appr	70,000	826		70,826					
				Total Sewer Fund			17,600		8,342,000	91,196	-	8,433,196	17,600				
PROJECT COST												8,342,000					
ART IN PUBLIC PLACES												91,196					
TR OUT ADJUSTMENTS - .4% FOR ART												(26,056)					
APPROVED EQUIPMENT												1,513,648					
TOTAL FY 2004 SEWER FUND CAPITAL												9,920,788					
Mun Irr Fund																	
		PW		Pressure Irrigation Improv.		20,000	-		-			-					17
				Total Municipal Irrigation Fund			-		-	-	-	-					
Geothermal Fund																	
1	1	PW		Misc Geothermal Improvements			-	Appr	80,000		80,000	-					
2	2	PW		Water Center/Idaho Place			(15,000)	Appr	279,000	3,402	282,402	-	500	1,000			
3	3	PW		Convention Center Expansion			(30,500)	Appr	174,000	2,114	176,114	-	500	500			
				Total Geothermal Fund			(45,500)		533,000	5,516	538,516	-	1,000				
PROJECT COST												533,000					
ART IN PUBLIC PLACES												5,516					
TR OUT ADJUSTMENTS - .4% FOR ART												(1,576)					
APPROVED EQUIPMENT												16,400					
TOTAL FY 2004 GEOTHERMAL FUND CAPITAL												553,340					
Housing Rehabilitation Fund																	
1	1	PDS		Foreclosures			-	Appr	500,000			500,000					
				Total Housing Rehabilitation Fund			-		500,000	-	-	500,000	-				
** Note -- Housing Rehab projects are budgeted in Maintenance & Operations account																	
Solid Waste Fund																	

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities		Operating Cost Impacts														
EMT and DPT	MPB	Pty	Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes
													base	base	base	
				APPROVED EQUIPMENT								2,600				
				TOTAL FY 2004 SOLID WASTE FUND CAPITAL								2,600				
				Total All Funds - FY 2004					23,088,060	215,510	12,417,551	10,886,019	192,666			
				PROJECT COST								22,588,060				
				ART IN PUBLIC PLACES								215,510				
				TR OUT DEBT PMT								71,200				
				TR OUT ADJUSTMENTS - .4% FOR ART								(44,892)				
				APPROVED EQUIPMENT								1,534,648				
				TOTAL FY 2004 CAPITAL - ALL FUNDS								24,364,525				
Year 2: FY 2005																
Capital Fund (Tax Supported)																
Direct tax support																
1	1	PR		Major Repairs & Maintenance	Tax	1,012,950	10,000	Appr	690,000	-	-	690,000				
2	2	Fi		Major R/M	Tax	152,100	-	Appr	150,000	-	-	150,000				
3	1	LIB		Library Recarpet	Tax	202,800	-	Appr	130,000	-	-	130,000				18
4	1	GB		Major R&M of Govt. Facilities	Tax	152,100	-	Appr	150,000	-	-	150,000				
5	1	Fi		Fire Hydrant Installation	Tax	95,316	-	Appr	49,500	-	-	49,500				
6	4	PW		Public Safety Lighting	Tax	37,476	2,133	Appr	25,000	-	-	25,000		1,324	2,560	
				Subtotal Funded Tax Support		1,652,742	12,133		1,194,500	-	-	1,194,500	-	1,324		
Grants/Partnership/Leverage Funds																
7	3	PW		Boise Rvr Levee Certification	Grants	-	-	Appr	154,000	-	154,000	-				
8	18	PK		Boise Avenue TEA 21	Grants	45,018	31,500	Appr	358,400	5,018	318,400	45,018		31,500		
9	19	PK		LWCF grant	Grants	8,480	4,000	Appr	75,000	980	67,500	8,480		4,000		
10	20	PK		COE Grant Whitewater	Grants	-	-	Appr	50,000	-	50,000	-				
11	1	PW		Street Lights (ACHD)	Prt/Lvg	19,266	2,088	Appr	19,000	266	-	19,266		2,088		
12	9	PK		Brownfield Grant	Prt/Lvg	77,520	13,600									
13	10	PK		Optimist Youth Sports Complex	Prt/Lvg	3,710	36,900									
14	15	PR		Capital Blvd Streetscape Proj	Prt/Lvg	-	32,900							32,900		
15	13	PK		EPA 319 Grant-Hyatt Wetlands	Prt/Lvg	2,975	46,810									
				Subtotal Grant/Part/Levg Funds		156,969	167,798		656,400	6,264	589,900	72,764	-	70,488		

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities		Operating Cost Impacts														
EMT and DPT	MPB	Pty	Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes
Impact Fees																
15	4	PK		Land Acquisition Impact Fees	IF		10,000	Appr	1,000,000	14,000	1,000,000	14,000				8
16	5	PK		Trail IF-Greenbelt & Open Spac	IF		3,200	Appr	40,000	490	40,000	490		3,200		
17	6	PK		Fox Ridge Park Master Plan	IF		-	Appr	25,000		25,000	-				
18	7	PK		McDevitt Sportsplex Imp Fee	IF		5,500	Appr	400,000	5,390	400,000	5,390		5,500		
19	8	PK		Hobble Creek Com Park	IF		16,000	Appr	205,000	2,660	205,000	2,660		16,000		
							Subtotal Impact Fees		1,670,000	22,540	1,670,000	22,540	-	34,700		
Trust Fund																
20	3	PK		Heritage Trust Projects	Trust	12,600	50,000	Appr	1,000,000	10,080	1,000,000	10,080				9
21		PW		City Street Light Trust	Trust	79	382	Appr	6,125	79	6,125	79		382		
22		PW		County Light Trust Extended	Trust	206	854	Appr	15,000	206	15,206	206		854		
23		PW		County Street Light Trust	Trust	206	854	Appr	15,000	206	15,206	206		854		
							Subtotal Trust Fund	13,090	52,090	1,036,125	10,571	1,036,537	10,571	-	2,090	
Debt																
5	FI			Murgoitio Station #17	Debt		-									
24	6	FI		Harris Ranch Station #15	Debt		1,053,500	Appr	1,590,000	22,260	1,612,260	-		511,730		19
7	FI			Station #8 Relocation	Debt		-		Contingent upon annexation and new construction revenues							
8	FI			Lake Hazel Station #16	Debt		1,263,500									
							Subtotal Debt	2,317,000								
Priorities																
25	2	LIB		Safety Upgrades	Tax	66,417	-									20
26	3	FI		Remodel Station 4	Tax	202,100	-									
27	4	FI		Opticom	Tax	30,846	-									
28	2	PK		Land Acquisition	Tax	507,000	5,000									
29	5	PW		Historical Lighting	Tax	15,585	-									
30	6	PW		City Hall #1 HVAC	Tax	104,000	-									
31	7	PW		Flood Control Improvements	Tax	121,680	-									
32	12	PK		Swimming Pool Enhancements	Tax	278,430	5,000									
33	21	PK		WSGC Maintenance Facility	Tax	354,200	3,333									
34	22	PK		Foothills Operations Shop	Tax	151,953	20,000									
35	11	PK		Volunteer/Partnership Proj	Prt/Lvg	102,800	10,000									
36	14	PK		BSU Greenbelt TEA 21	Prt/Lvg	58,140	5,500									
37	15	PK		Zoo Bear Exhibit Utility Upgrd	Prt/Lvg	840	1,000									
38	16	PK		Zoo Boise Giraffe Exhibit	Prt/Lvg	242,800	2,500									
39	17	PK		Relocate Big Mike	Prt/Lvg	32,070	3,000									
							Subtotal Unfunded Tax Support	2,268,861	55,333	1,590,000	22,260	1,612,260	-			
Total tax supported Capital Projects Fund - FY2005						4,091,662	2,639,054		6,147,025	61,635	4,908,697	1,300,375	-	719,363		

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities				Operating Cost Impacts											
EMT and DPT				Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes
MPB	Pty	Dept	Project Description									base	base	base	
PROJECT COST											6,147,025				
ART IN PUBLIC PLACES											61,635				
TR OUT ADJUSTMENT - DEBT PMT											72,488				
TOTAL FY 2005 GENERAL FUND CAPITAL											6,281,148				
Airport Fund															
1	1	AIR	Parking Garage Expansion		(399,000)	Appr	14,200,000	184,800	14,384,800	-			210,500		
2	2	AIR	Electrical Vault Relocation		-	Appr	25,000	-	25,000	-					
3	3	AIR	Rehab GA Pavement		-	Appr	200,000	2,450	202,450	-					
4	4	AIR	AIRLN/BLM/FEDEX LS IMP		(10,000)	Appr	-	-	-	-					
5	5	AIR	Cargo Facility & Apron		-	Appr	25,000		25,000	-					
6	6	AIR	Master Plan Update		-	Appr	300,000		300,000	-					
7	7	AIR	Infrastructure Dev.		-	Appr	100,000	1,400	101,400	-					
8	8	AIR	Ryan St. Construction		-	Appr	180,000	2,170	182,170	-					
9	9	AIR	Landscape Projects		45,140	Appr	50,000	602	50,602	-			45,140		
10	10	AIR	Fence Project		-	Appr	75,000	840	75,840	-					
11	11	AIR	Relocate ATCT		-	Appr	100,000	-	100,000	-					
12	12	AIR	Environmental Compliance		-	Appr	100,000	1,400	101,400	-					
13	13	AIR	Property Acq-Grant		1,000	Appr	2,000,000	28,000	2,028,000	-			1,000		
14	14	AIR	Jetbridge Replacement		-	Appr	400,000	4,900	404,900	-					
15	15	AIR	CUSS Kiosks		15,000	Appr	100,000	1,218	101,218	-			15,000		
16	16	AIR	Property Acq-nongrant		(9,000)	Appr	400,000	5,600	405,600	-			3,000		
17	17	AIR	Concours B - Restroom Remodel		-	Appr	100,000	1,260	101,260	-					
Total Airport Fund					(402,000)		18,355,000	234,640	18,589,640	-			274,640		
PROJECT COST											18,355,000				
ART IN PUBLIC PLACES											234,640				
TR OUT ADJUSTMENTS - .4% FOR ART											(67,040)				
APPROVED EQUIPMENT											2,000				
TOTAL FY 2005 AIRPORT FUND CAPITAL											18,524,600				
Sewer Fund															
1	1	PW	LS Waste Water Screening		-	Appr	1,560,000	21,840	-	1,581,840					
2	2	PW	Southwest Relief Sewer		-	Appr	920,000	12,880	-	932,880					
3	3	PW	Gowen Field WWTF Removal		-	Appr	100,000	1,400	-	101,400					
4	4	PW	LS Phosphorus Removal		-	Appr	300,000		-	300,000					
5	5	PW	LS Slip Line 42" Trunk		-	Appr	50,000		-	50,000					

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities		Operating Cost Impacts											
EMT and DPT	Fund	Net Fund	Full Oper	Recd	Project Cost	Art in Public	Revenue	Net Fund	FY 2004	FY 2005	FY 2006	Notes	
MPB	Pty	Src	Support	Cost	status	Places		Support	base	base	base		
6	6	PW	ACHD/ITD Sewer Projects	-	Appr	225,000	2,807	-	227,807				
7	7	PW	Misc Trunk Extensions	-	Appr	1,100,000	14,014	-	1,114,014				
8	8	PW	LS Effluent Screening	2,500	Appr	250,000	3,500	-	253,500	-	2,500		
9	9	PW	LS Primary Clarifier	-	Appr	930,000	13,020	-	943,020				
10	10	PW	LS Major R&M	-	Appr	275,000		-	275,000				
11	11	PW	Sewer Rehab	-	Appr	200,000		-	200,000				
12	12	PW	WB Major R&M	-	Appr	150,000		-	150,000				
13	13	PW	Garden City Trunk Projects	-	Appr	100,000	1,260	-	101,260				
14	14	PW	SBI Diversion Structures	-	Appr	70,000		-	70,000				
15	15	PW	TMSF Corner Irrigation	750	Appr	30,000	420	-	30,420	-	750		
16	16	PW	WB Interpretive Center	-	Appr	845,000	9,450	400,000	454,450				
17	17	PW	TMSF Renov Watkins Hmesite	3,800	Appr	25,000	350	-	25,350	-	3,800		
18	18	PW	TMSF Silage Pits	-	Appr	50,000	700	-	50,700				
19	19	PW	TMSF Hay Shed	-	Appr	45,000	630	-	45,630				
20	20	PW	TMSF Grain Silos	-	Appr	80,000	1,120	-	81,120				
21	21	PW	TMSF Irrigation Pivots	3,500	Appr	200,000	2,800	-	202,800	-	3,500		
		PW	TMSF Main Homesite Renovations	3,600	Appr	-	-	-	-	-	3,600		
		PW	TMSF New Well-Watkins	12,500	Appr	-	-	-	-	-	12,500		
Total Sewer Fund				26,650		7,505,000	86,191	400,000	7,191,191	-	26,650		
PROJECT COST								7,505,000					
ART IN PUBLIC PLACES								86,191					
TR OUT ADJUSTMENTS - .4% FOR ART								(24,626)					
APPROVED EQUIPMENT								1,043,100					
TOTAL FY 2005 SEWER FUND CAPITAL								8,609,665					
Mun Irr Fund													
		PW	Pressure Irrigation Improv.	-	Appr	-	-	-	-	-	-	17	
Total Municipal Irrigation Fund				-		-	-	-	-	-	-		
Geothermal Fund													
1	1	PW	Misc Geothermal Improvements	-	Appr	80,000	-	80,000	-				
2	2	PW	Water Center/Idaho Place	(14,500)	Appr	24,000	287	24,287	-		1,000		
Total Geothermal Fund				(14,000)		104,000	287	104,287	-	-	1,000		
PROJECT COST								104,000					
ART IN PUBLIC PLACES								287					
TR OUT ADJUSTMENTS - .4% FOR ART								(82)					
APPROVED EQUIPMENT								14,300					

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities												Operating Cost Impacts				
EMT and DPT	MPB	Pty	Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes
													base	base	base	
TOTAL FY 2005 GEOTHERMAL FUND CAPITAL													118,505			
City Shop Fund																
1	1	AIR		Resurface Shop Floor			-	Appr	34,223		-	34,223	-			Contingent on approval of bala
Total City Shop Fund							-		34,223		-	34,223	-			
** Note -- City Shop projects are budgeted in Maintenance & Operations account																
Housing Rehabilitation Fund																
1	1	PDS		Foreclosures			-	Appr	500,000		500,000	-	-			
Total Housing Rehabilitation Fund							-		500,000		500,000	-	-			
** Note -- Housing Rehab projects are budgeted in Maintenance & Operations account																
Solid Waste Fund																
APPROVED EQUIPMENT												2,000				
TOTAL FY 2005 SOLID WASTE FUND CAPITAL													2,000			
Total All Funds - FY 2005									32,645,248	382,753	24,502,624	8,525,789	-	1,022,153		
PROJECT COST												32,111,025				
ART IN PUBLIC PLACES												382,753				
TR OUT DEBT PMT												72,488				
TR OUT ADJUSTMENTS - .4% FOR ART												(91,748)				
APPROVED EQUIPMENT												1,061,400				
TOTAL FY 2005 CAPITAL - ALL FUNDS													33,535,917			

- NOTES:**
- 1 PK Major R&M Parks Director recommends reduction in funding amount due to finding situation of Capital Plan & no funds be allocated for M&O.
 - 2 Fire Fire Hydrant Installation Fire Chief recommends reduction in funding amount due to funding situation of Capital plan.
 - 3 PW Armory Remediation Contingent on New Heritage's fund raising efforts.
 - 4 GB Major R&M EMT Recommends \$ be held in Contingent status pending completion of Master Plan for City Hall Major R&M.
 - 5 PW Public Safety Lighting PW Director recommends reduction in funding amount due to funding situation of Capital plan.
 - 6 PK Land Acquisition The City has a commitment for a foothills park (Boise Heights).
 - 7 PK Obsidian Trailhead Grant Police department requests a public safety system for Ridge to Rivers trail system.
 - 8 PK Land Acquisition Impact Fees \$10,000 of operating costs are for Weed Abatement.

City of Boise
FY2004 - 2005 CIP PRIORITY WORKSHEET
City Council Approved Capital Projects



Priorities			Operating Cost Impacts														
EMT and DPT	MPB	Pty	Dept	Project Description	Fund Srce	Net Fund Support	Full Oper Cost	Recd status	Project Cost	Art in Public Places	Revenue	Net Fund Support	FY 2004	FY 2005	FY 2006	Notes	
													base	base	base		
9	PK			Heritage Trust donations													Contingency for earmarked donations during FY
10	Fire			Hollandale Station #14													This project is related to the Whitney services contract and is recommended if one-time money is available.
11	Fire			St. #8 & Lake Hazel													These projects are based on a resolution of tax supported debt financing plan.
12	Fire			Harris Ranch													This project is tied to future southwest annexations.
13	LIB			Building Demolition													This project is funded in FY03 at an estimated level
14	Fire			Opticom													Fire Chief recommends that ACHD include Opticom as a standard in their plan.
15	PW			City Hall #1 HVAC													This project will be included in a Govt. Buildings Master Plan.
16	PK			Zoo Boise Vet Hospital													This project has been deferred until FY07.
17	PW			Municipal Irrigation projects													Contingent upon approval of funding source: water franchise fee increase
18	LIB			Library Re-Carpet													Library proposes reducing the amount to focus on the 1st floor instead of the entire Library.
19	Fire			Harris Ranch Fire Station													Recommended to be funded with debt. Debt service and operations funded with annexation and new construction tax revenues.
20	LIB			Safety Upgrades													This project is tied to the Citywide Security Plan.