

CITY OF URBANDALE



**RECOMMENDED
2019 – 2024 CITY OF URBANDALE
CAPITAL IMPROVEMENTS PLAN
(MODIFIED BY CIP COMMITTEE
11/27/18)**

Capital Improvements Program 2019 – 2024+

City of Urbandale, Iowa

November 2018 – Staff Recommendation w/ CIP Committee
modification



CIP Committee Members

Tom Gayman – City Council, Chair

Mike Carver – City Council, Co-Chair

Cindi McDonald – Waukee Community School District

John Bouslog – Parks and Recreation Commission

Julie Roethler – Planning and Zoning Commission

John Hollebrands – At Large

Pat Boddy – At Large

Steve Lytle – At Large

Susan Bonnicksen – At Large

City Staff – CIP Preparation

A.J. Johnson, City Manager

Addison Riebkes, Accountant

Dale Acheson, Water Utility General Manager

David McKay, Director of Engineering and Public Works

James Briear, Director of Technology

Jan Herke, Director of Parks and Recreation

Jerry Holt, Fire Chief

John Larson, Assistant City Engineer

Nicole Lamb, Finance Director

Rob Johansen, Police Chief

Ryan Noah, GIS Coordinator

Summary of Document Modifications:

At the November 27, 2018 CIP meeting a motion passed to reduce the Aquatic Center 2019 design funding by \$173,000, and increase the City of Urbandale's contribution to the All Inclusive Playground 2019 construction funding by \$173,000. See meeting minutes posted on City's website for further detail.

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FINANCIAL

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B.1 - B.3	Funding Sources - Summary
C.1	Annual Operating Budget - Detail (General Fund, Storm Water Utility Fund, and Road Use Fund)
D.1	TIF (Tax Increment Financing) Projects - Detail
E.1	Art in Public Places - Detail

ART-PUBLIC ART

	<i>MAP ID</i>	PROJECT TITLE
1	<i>AR09-01</i>	Urbandale Public Arts Funding Initiative

BUILDINGS

3	Vote	<i>BU08-02</i>	Aquatic Facility
4		<i>BU12-01</i>	City Facilities & Park Trail Lights - LED Lighting Retrofit
5	Art	<i>BU14-01</i>	City Hall Expansion
6		<i>BU19-03</i>	Indoor Pool - Demolition
7	Art	<i>BU11-01</i>	Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road
8	Art	<i>BU02-01</i>	Parks and Public Maintenance Satellite Facility: 170th Street and Waterford Road
9	Vote	<i>BU17-02</i>	Police Station Covered Fleet Parking
10		<i>BU19-02</i>	Police Station Douglas Entrance
11	Vote	<i>BU17-03</i>	Police Station Expansion

EQUIPMENT

13	HzMit	<i>EQ19-01</i>	Fire Rescue Truck Replacement
14	HzMit	<i>EQ17-01</i>	Fire Station 42: Pumper Truck Replacement
15	HzMit	<i>EQ15-01</i>	Fire Station 43: Pumper Truck for New Station
16	HzMit	<i>EQ19-02</i>	Fire Tender

TECHNOLOGY

17	HzMit	<i>TE19-01</i>	Looped Fiber Connection Between City Facilities for Phone & Data
18	HzMit	<i>TE17-02</i>	Replace Phone System

PARKS

19		<i>PK17-01</i>	Trail: Coyote Ridge
20		<i>PK06-08</i>	Trail: Oakwood Park Trail (Sutton Drive)
21	Art	<i>PK02-01</i>	Trail: Raccoon River Valley Regional Trail Connection
22	Art	<i>PK15-02</i>	Trail: Waterford Road to Dallas County Unincorporated
23		<i>PK19-01</i>	All Inclusive Playground - Northview Park
24		<i>PK19-02</i>	Jackaline Baldwin Dunlap Park & Arboretum
25	Art	<i>PK00-03</i>	Murphy Park - Restroom
26		<i>PK18-02</i>	Pickleball Court Construction
27		<i>PK19-03</i>	Utility Installation - Various Parks
28	Art	<i>PK06-02</i>	WCRP: Park Roadway System - Douglas Parkway to the North
29	Art	<i>PK06-03</i>	WCRP: Park Shelters - Open-Air Shelters
30	Art	<i>PK17-03</i>	WCRP: Parking Lot and Utilities
31	Vote	<i>PK06-04</i>	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street & Meredith
32	Art	<i>PK09-05</i>	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive
33	Art	<i>PK09-04</i>	WCRP: Trail System - Interior Access

BRIDGES

35	HzMit	<i>BR15-01</i>	Urban Hills Bridge Over Walnut Creek
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39		<i>SI18-02</i>	Northpark Drive - 86th Street to 100th Street
		<i>SI00-01</i>	Various Locations
STORM SEWERS			
41	HzMit	<i>SS02-01</i>	Drainage Improvements-Variou Locations
42		<i>SS14-01</i>	Intake Rebuilding Program
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43		<i>ST08-01</i>	Annual Street Rehabilitation Program
44		<i>ST15-04</i>	Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale
45		<i>ST14-01</i>	Aurora Avenue Railroad Crossing Replacement near 112th Street
46		<i>ST06-02</i>	Aurora Avenue: 128th Street to 142nd Street
47		<i>ST16-01</i>	Community Entrance Signage
48		<i>ST00-01</i>	Douglas Avenue Beautification
50	Art	<i>ST18-01</i>	Hickman Road/U.S. Highway 6 at 128th Street
51	HzMit	<i>ST06-03</i>	Interchange Modifications-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredi
52	Art	<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
53	Art	<i>ST06-05</i>	Meredith Drive: 170th Street to 184th Street
54	Art	<i>ST09-03</i>	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
55	Art	<i>ST06-07</i>	Waterford Road: 142nd Street to 156th Street
56		<i>ST19-01</i>	72nd Street Replacement Project - Douglas Avenue to Prairie Avenue
57	Art	<i>ST15-03</i>	86th Street Preservation Project
58		<i>ST14-02</i>	104 th Street Reconstruction Project – Hickman Road to Douglas Avenue
59		<i>ST00-03</i>	111th Street Paving
60	Art	<i>ST06-12</i>	142nd Street: Douglas Parkway to Meredith Drive
61	Art	<i>ST06-13</i>	142nd Street: Meredith Drive to Waterford Road
62	Art	<i>ST14-03</i>	142nd Street: Waterford Road to North Corporate Limit
63	Art	<i>ST06-16</i>	156th Street: Waterford Road to Meadow Drive
64	Art	<i>ST16-03</i>	170th Street (Alice's Road): Meredith Drive to Waterford Road
65	Art	<i>ST16-04</i>	170th Street (Alice's Road): Waterford Road to North Corporate Limit
STREET LIGHTING			
68			<i>Street Lighting is part of street construction, except when a stand-alone lighting project.</i>
69		<i>SL18-01</i>	Northpark Drive: LED Street Light Replacement
TRAFFIC SIGNALS			
71	HzMit	<i>TR17-01</i>	Battery Backup for Signalization
72		<i>TR16-02</i>	Hickman Road Adaptive Traffic Signal Control System
73		<i>TR06-05</i>	Hickman Road: Entrance to Deerfield Dev.
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78		<i>TR16-03</i>	112th Street and Meredith Drive
79		<i>TR07-01</i>	128th Street and Plum Drive
80		<i>TR07-03</i>	156th Street and Meredith Drive
81		<i>TR19-01</i>	156th Street and Waterford Road
82		<i>TR19-02</i>	170th Street and Meredith Drive
83		<i>TR19-03</i>	17th Street and Waterford Road

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86	WA06-04	70th St. Water Main: Urbandale Ave. to New York Ave.
87	WA19-02	Prairie Avenue Water Main - 67th to 68th/ 68th Street - Airline to Prairie
88	.....	WA19-03	Valve Replacement Projects
89	.....	WA19-01	67th St. Water Main - Airline to Aurora
90	.....	WA19-04	Dennis Drive Water Main - 100th to 101st
91	.....	WA07-01	Douglas Avenue Water Main: 100th Street to 104th Street
92	.....	WA19-05	100th St. Water Main - Douglas to Dennes
93	.....	WA19-06	Airline Dr. Water Main - 66th to 70th
94	.....	WA09-03	70th St. Water Main: Douglas Avenue to Aurora Avenue
95	.....	WA08-01	Monroe Court Water Main: 70th Street to 72nd Street
96	.....	WA18-01	Monroe Court Water Main : 72nd to Roseland Drive
97	.....	WA16-02	Roseland Water Main: 70th to 72nd
98	.....	WA18-03	67th Street Water Main: Madison to Aurora

ADDENDUM - CIP 2019-2024+

Minutes	Nov 19, 2018	1 - 8	1st CIP Committee Meeting
Minutes	Nov 27, 2018	1 - 8	2nd CIP Committee Meeting
Minutes	Dec 11, 2018	1 - 8	CIP Committee - Public Hearing Meeting

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Map ID Code:

The Map ID code was implemented with the CIP2012-17+ document and included projects from the 1997-2002 CIP document (represented as “00” in

The Map ID is a unique number which indicates the following:

- AZ Alpha code (2 characters) to indicate the CIP section (e.g. ST = Street).
- Yr ## Numeric code (2 numbers) to indicate the Year it first appeared in the CIP document (00 = 2000).
- Dash (or hyphen) to separate the Year from the Project number
- ## Numeric code (2 numbers) to indicate the new Project(s) in that section for that CIP document year.

Example:

ST00-03 The street project (ST) first appeared in the 2000 CIP (00-) as the third (03) new street project for that CIP document year.

Map ID Code and Project Description Sheet:

The Map ID code appears in the top left corner of the cost table on the project description sheet in the CIP, and stays tied to the project until it is

STREET

ST00-03	Total
PURPOSE (In 000's)	
Design	-
Acquisition	-
Constructor	-
Storm Wtr C	-

PROJECT SUMMARY

2019- 2024+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2019	2020	2021	2022	2023		2024-28
ART-PUBLIC ART								
1	AR09-01	Urbandale Public Arts Initiative	20.0	40.6	27.3	11.4	20.0	55.5
Sub-Total	0%	\$ 174.8	20.0	40.6	27.3	11.4	20.0	55.5
BUILDINGS								
3	BU08-02	Aquatic Facility	115.0	-	10,907.0	-	-	15,280.0
4	BU12-01	City Facilities & Park Trail Light	22.5	25.0	25.0	-	-	72.5
5	BU14-01	City Hall Expansion	-	-	-	-	-	577.5
6	BU19-03	Indoor Pool - Demolition	-	-	-	-	-	200.0
7	BU11-01	HzMit Parks and Public Works Mainten:	14,745.4	14,343.7	349.5	-	-	-
8	BU02-01	HzMit Parks and Public Works Mainten:	-	699.9	-	-	-	-
9	BU17-02	Police Station Covered Fleet Park	-	-	-	-	-	1,197.5
10	BU19-02	Police Station Douglas Entrance	30.0	-	-	-	-	-
11	BU17-03	HzMit Police Station Expansion	-	-	-	-	-	2,630.1
Sub-Total	23%	\$ 61,220.6	14,912.9	15,068.6	11,281.5	-	-	19,957.6
EQUIPMENT								
13	EQ19-01	HzMit Fire Rescue Truck Replacment	-	-	-	-	-	525.0
14	EQ17-01	HzMit Fire Station 42: Pumper Truck R	-	-	550.0	-	-	-
15	EQ15-01	HzMit Fire Station 43: Pumper Truck fo	525.0	-	-	-	-	-
16	EQ19-02	HzMit Fire Tender	-	-	-	-	-	250.0
Sub-Total	1%	\$ 1,850.0	525.0	-	550.0	-	-	775.0
TECHNOLOGY								
17	TE19-01	HzMit Looped Fiber for Phone and Data	150.0	150.0	150.0	-	-	-
18	TE17-02	HzMit Replace Phone System	347.5	-	-	-	-	-
Sub-Total	0%	\$ 797.5	497.5	150.0	150.0	-	-	-
PARKS								
19	PK17-01	Trail: Coyote Ridge	-	-	241.5	-	-	-
20	PK06-08	Trail: Oakwood Park Trail (Sutto	-	-	-	-	-	115.6
21	PK02-01	Trail: Raccoon River Valley Regi	-	-	-	-	-	268.0
22	PK15-02	Trail: Waterford Road to Dallas C	-	-	432.0	-	-	-
23	PK19-01	All Inclusive Playground - Northv	540.0	-	-	-	-	-
24	PK19-02	Jackaline Baldwin Dunlap Park a	-	176.0	70.0	-	-	1,366.0
25	PK00-03	Murphy Park - Restroom	-	-	-	-	-	150.0
26	PK18-02	Pickleball Court Construction	200.0	-	-	-	-	-
27	PK19-03	Utility Installation to Various Par	50.0	75.0	75.0	75.0	-	-
28	PK06-02	WCRP: Park Roadway System - I	-	-	-	-	1,076.0	-
29	PK06-03	WCRP: Park Shelters - Open-Air	-	-	385.0	140.0	-	-
30	PK17-03	WCRP: Parking Lot and Utilities	-	446.0	-	-	-	-
31	PK06-04	WCRP: Regional Park Shelter - E	-	-	-	-	-	3,105.7
32	PK09-05	WCRP: Regional Playground in I	-	-	704.0	-	-	604.0
33	PK09-04	WCRP: Trail System - Interior A	-	183.0	250.0	-	-	263.0
Sub-Total	4%	\$ 10,990.8	790.0	880.0	2,157.5	215.0	1,076.0	5,872.3
BRIDGES								
35	BR15-01	HzMit Urban Hills Bridge Over Walnut	-	-	-	1,320.0	-	-
Sub-Total	1%	\$ 1,320.0	-	-	-	1,320.0	-	-
SIDEWALKS								
37	SI18-01	ADA Pedestrian Access Route Tr	100.0	100.0	100.0	100.0	100.0	500.0
38	SI18-02	Northpark Drive - 86th Street to I	400.0	-	-	-	-	-
39	SI00-01	Various Locations	100.0	100.0	100.0	100.0	100.0	275.5
Sub-Total	1%	\$ 2,175.5	600.0	200.0	200.0	200.0	200.0	775.5

PROJECT SUMMARY

2019- 2024+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2019	2020	2021	2022	2023		2024-28
STORM SEWERS									
41	SS02-01	HzMit	Drainage Improvements-Variou	125.0	125.0	125.0	125.0	125.0	625.0
42	SS14-01		Intake Rebuilding Program	250.0	250.0	250.0	-	-	-
Sub-Total	1%	\$	2,000.0	375.0	375.0	375.0	125.0	125.0	625.0
STREETS									
43	ST08-01		Annual Street Rehabilitation Prog	809.7	2,121.8	2,185.5	2,251.0	2,318.5	12,309.3
44	ST15-04		Aurora Avenue, 104th Street / Su	-	-	500.0	4,400.0	-	-
45	ST14-01		Aurora Avenue Railroad Crossin	-	74.0	-	-	-	-
46	ST06-02		Aurora Avenue: 128th Street to 1	-	-	-	-	-	4,987.0
47	ST16-01		Community Entrance Signage	480.0	-	250.0	250.0	-	-
48	ST00-01		Douglas Avenue Beautification	-	-	-	2,420.0	-	7,060.5
50	ST18-01		Hickman Road/U.S. Highway 6 ε	-	3,500.0	-	-	-	-
51	ST06-03	HzMit	Interchange Modifications-Interst	55,000.0	-	-	-	-	-
52	ST06-04		Meredith Drive: 156th Street to 1	7,727.0	-	-	-	-	-
53	ST06-05		Meredith Drive: 170th Street to 1	-	-	315.0	-	6,979.2	-
54	ST09-03		N.W. 54th Avenue: From 1/2 Mil	-	5,635.5	-	-	-	1,043.6
55	ST06-07		Waterford Road: 142nd Street to	-	7,404.2	-	-	-	-
56	ST19-01		72nd Street Replacement - Dougl	1,900.5	-	-	-	-	-
57	ST15-03		86th Street Preservation Project	-	2,500.0	-	-	-	-
58	ST14-02		104 th Street Reconstruction Projec	4,520.2	-	-	-	-	-
59	ST00-03		111th Street Paving	-	-	-	-	-	1,005.0
60	ST06-12		142nd Street: Douglas Parkway to	-	-	-	-	-	6,979.2
61	ST06-13		142nd Street: Meredith Drive to \	-	-	-	6,978.6	-	-
62	ST14-03		142nd Street: Waterford Road to	-	335.0	-	-	-	3,539.6
63	ST06-16		156th Street: Waterford Road to 1	-	-	-	-	-	6,929.2
64	ST16-03		170th Street (Alice's Road): Mere	-	-	7,179.2	-	-	-
65	ST16-04		170th Street (Alice's Road): Wate	-	-	-	-	-	3,589.6
Sub-Total	67%	\$	175,477.9	70,437.4	21,570.5	10,429.7	16,299.6	9,297.7	47,443.0
STREET LIGHTING									
68	.....		<i>Street Lighting is part of street construction, except when a stand-alone lighting project.</i>						
69	SL18-01		Northpark Drive: LED Street Lig	428.0	-	-	-	-	-
Sub-Total	0%	\$	428.0	428.0	-	-	-	-	-
TRAFFIC SIGNALS									
71	TR17-01	HzMit	Battery Backup for Signalization	-	91.0	-	-	-	-
72	TR16-02	HzMit	Hickman Road Adaptive Traffic	832.0	-	-	-	-	-
73	TR06-05		Hickman Road: Entrance to Deer	-	-	-	-	-	185.0
74	TR06-02		Hickman Road and 133rd Street	-	-	-	-	-	185.0
75	TR13-01		Meredith Drive: 91st Street or 94	-	-	-	-	-	180.0
76	TR06-01		70th Street and Aur	-	-	-	-	-	170.0
77	TR06-04		86th Street and Aurora Avenue	-	-	-	-	-	185.0
78	TR16-03		112th Street and Meredith Drive	180.0	-	-	-	-	-
79	TR07-01		128th Street and Plum Drive	-	-	170.0	-	-	-
80	TR07-03		156th Street and Meredith Drive	-	-	180.0	-	-	-
81	TR19-01		156th Street and Waterford Road	-	-	-	-	-	180.0
82	TR19-02		170th Street and Meredith Drive	-	-	-	-	-	180.0
83	TR19-03		170th Street and Waterford Road	-	-	-	-	-	180.0
Sub-Total	1%	\$	2,898.0	1,012.0	91.0	350.0	-	-	1,445.0
SUB-TOTAL by YEAR (without WATER)				89,597.8	38,375.7	25,521.0	18,171.0	10,718.7	76,948.9

PROJECT SUMMARY

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Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2019	2020	2021	2022	2023	2024-28
WATER								
85	WA18-02	Roseland Water Main: 64th to 70	378.0	-	-	-	-	-
86	WA06-04	70th St. Water Main: Urbandale	225.0	-	-	-	-	-
87	WA19-02	Prairie Avenue Water Main 67th	-	180.0	-	-	-	-
88	WA19-03	Valve Replacement Projects	-	100.0	-	-	-	-
89	WA19-01	67th St. Water Main - Airline to	-	234.0	-	-	-	-
90	WA19-04	Dennis Drive Water Main - 100th	-	-	75.0	-	-	-
91	WA07-01	Douglas Avenue Water Main: 100	-	-	234.0	-	-	-
92	WA19-05	100th St. Water Main - Douglas	-	-	304.0	-	-	-
93	WA19-06	Airline Dr. Water Main - 67th to	-	-	-	237.6	-	-
94	WA09-03	70th St. Water Main: Douglas Av	-	-	-	378.0	-	-
95	WA08-01	Monroe Court Water Main: 70th	-	-	-	-	234.0	-
96	WA18-01	Monroe Court Water Main : 72nd	-	-	-	-	288.0	-
97	WA16-02	Roseland Water Main: 70th to 72	-	-	-	-	-	225.0
98	WA18-03	67th Street Water Main: Madison	-	-	-	-	-	117.0
Sub-Total	1%	\$ 3,209.6	603.0	514.0	613.0	615.6	522.0	342.0

TOTAL by YEAR	90,200.8	38,889.7	26,134.0	18,786.6	11,240.7	77,290.9
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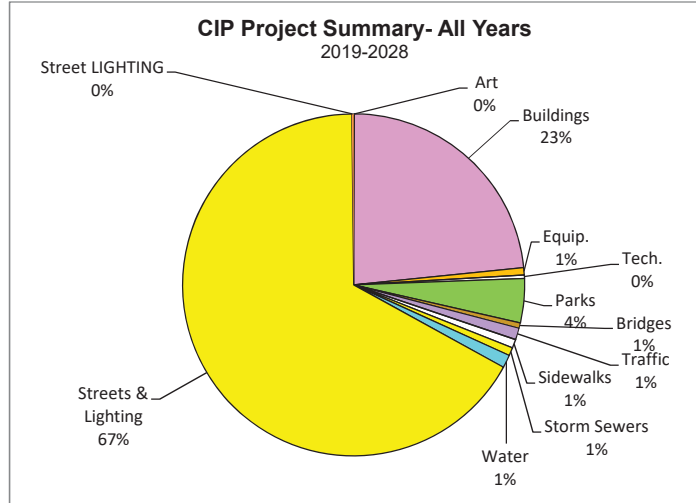
TOTAL ALL YEARS	100%	\$ 262,542.7
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PROJECT SUMMARY

2019- 2024+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2019	2020	2021	2022	2023	2024-28

CIP Project Summary - All Year		(In 000's)
Art	\$	174.8
Buildings		61,220.6
Equipment		1,850.0
Technology		797.5
Parks		10,990.8
Bridges		1,320.0
Sidewalks		2,175.5
Storm Sewers		2,000.0
Streets & Lighting		175,905.9
Traffic Signlas		2,898.0
Water		3,209.6
TOTAL ALL YEARS	\$	262,542.7



CENTS per DOLLAR for the CIP PROGRAM

2019- 2024+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2019 %	2023 Cents	Years 6-10 (In 000's)	2024-28 %	2024-28 Cents	
Art	119.3	0.1%	\$ 0.00	55.5	0.1%	\$ 0.00	\$ 0.00
Buildings	41,263.0	22.3%	\$ 0.22	19,957.6	25.8%	\$ 0.26	\$ 0.23
Equipment	1,075.0	0.6%	\$ 0.01	775.0	1.0%	\$ 0.01	\$ 0.01
Technology	797.5	0.4%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
Parks	5,118.5	2.8%	\$ 0.03	5,872.3	7.6%	\$ 0.08	\$ 0.04
Sub-Total	48,373.3	26.1%	\$ 0.26	26,660.4	34.5%	\$ 0.34	\$ 0.29
..... Bridges	1,320.0	0.7%	\$ 0.01	-	0.0%	\$ -	\$ 0.01
..... Sidewalks	1,400.0	0.8%	\$ 0.01	775.5	1.0%	\$ 0.01	\$ 0.01
..... Storm Sewers	1,375.0	0.7%	\$ 0.01	625.0	0.8%	\$ 0.01	\$ 0.01
..... Streets	128,034.9	69.1%	\$ 0.69	47,443.0	61.4%	\$ 0.61	\$ 0.67
..... Street Lighting	428.0	0.2%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
..... Traffic Signals	1,453.0	0.8%	\$ 0.01	1,445.0	1.9%	\$ 0.02	\$ 0.01
..... Water	2,867.6	1.5%	\$ 0.02	342.0	0.4%	\$ 0.00	\$ 0.01
Sub-Total	136,878.5	73.9%	\$ 0.74	50,630.5	65.5%	\$ 0.66	\$ 0.71
Total First 5 Years	\$ 185,251.8						
Total Unprogrammed	\$ 77,290.9				100.0%	\$ 1.00	
TOTAL ALL YEARS	\$ 262,542.7						\$ 1.00

FUNDING SOURCES - SUMMARY
2019 - 2024+ Capital Improvements Program
City of Urbandale, Iowa

(In 000's)	Calendar Year						Unprogrammed
	2019	2020	2021	2022	2023	2024-28	
ART-PUBLIC ART							
GOB	20.0	40.6	27.3	11.4	20.0	55.5	
Sub-Total \$	<i>174.8</i>	20.0	40.6	27.3	11.4	20.0	55.5
BUILDINGS							
GOB	-	699.9	-	-	-	1,075.1	
Bond Referendum	-	-	10,907.0	-	-	18,565.0	
Capital Project Funds	152.5	25.0	25.0	-	-	72.5	
General	15.0	-	-	-	-	165.0	
Private	-	-	-	-	-	80.0	
TIF - NWMC	14,145.4	14,343.7	349.5	-	-	-	
<TIF Prior Issued Debt to Deduct>	600.0	-	-	-	-	-	
Sub-Total \$	<i>61,220.6</i>	14,912.9	15,068.6	11,281.5	-	-	19,957.6
<Less> TIF Prior Issued Debt to Deduct	(600.0)	-	-	-	-	-	-
Sub-Total \$	<i>60,620.6</i>	14,312.9	15,068.6	11,281.5	-	-	19,957.6
EQUIPMENT							
GOB	525.0	-	550.0	-	-	775.0	
Sub-Total \$	<i>1,850.0</i>	525.0	-	550.0	-	-	775.0
TECHNOLOGY							
Capital Project Fund	497.5	150.0	150.0	-	-	-	
Sub-Total \$	<i>797.5</i>	497.5	150.0	150.0	-	-	-
PARKS							
GOB	275.0	717.0	2,008.7	140.0	1,076.0	2,299.3	
Capital Project Fund	198.0	37.5	37.5	37.5	-	-	
Bond Referendum	-	-	-	-	-	2,875.0	
General	-	-	-	-	-	15.0	
Parkland	25.0	37.5	76.3	37.5	-	-	
Private	292.0	88.0	35.0	-	-	683.0	
Sub-Total \$	<i>10,990.8</i>	790.0	880.0	2,157.5	215.0	1,076.0	5,872.3
				262			
PUBLIC WORKS							
BRIDGES							
GOB	-	-	-	825.0	-	-	
Private	-	-	-	495.0	-	-	
Sub-Total \$	<i>1,320.0</i>	-	-	1,320.0	-	-	
SIDEWALKS							
GOB	100.0	100.0	100.0	100.0	100.0	500.0	
TIF - NWMC	299.9	-	-	-	-	-	
Special Assessment	200.1	100.0	100.0	100.0	100.0	275.5	
Sub-Total \$	<i>2,175.5</i>	600.0	200.0	200.0	200.0	200.0	775.5
STORM SEWERS							
Stormwater Utility Fund	375.0	375.0	375.0	125.0	125.0	625.0	
Sub-Total \$	<i>2,000.0</i>	375.0	375.0	375.0	125.0	125.0	625.0

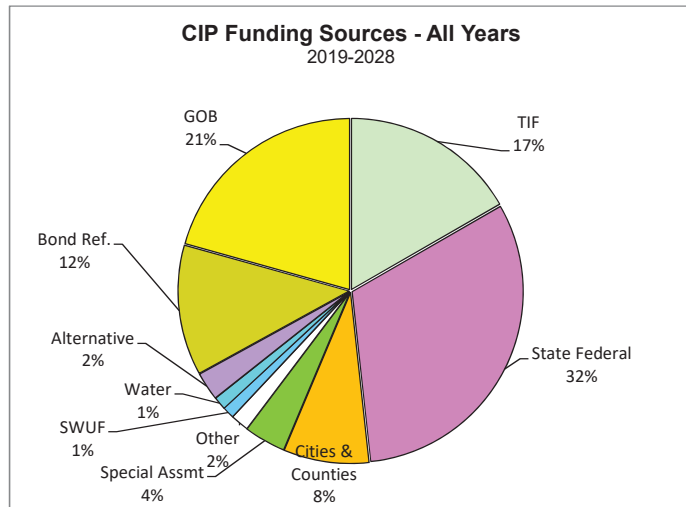
**FINANCIAL
FUNDING SOURCES
2019 - 2024+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2019	2020	2021	2022	2023	2024-28
STREETS						
GOB	5,276.1	6,579.3	5,454.2	6,947.6	2,952.1	13,597.1
<GOB Prior Issued Debt to Deduct>	230.0	-	-	-	-	-
Alternative TBD	-	-	-	-	-	7,060.5
Capital Project Fund	-	-	-	-	-	656.6
Road Use	2,060.0	2,771.0	2,343.0	2,251.0	2,318.5	12,309.3
IDOT	55,000.0	732.4	-	-	-	-
Other Cities	1,669.8	4,917.8	157.5	1,669.8	3,339.6	7,239.0
County	-	-	-	-	-	1,794.8
Special Assessment	1,031.1	1,592.2	1,375.0	1,031.2	687.5	3,731.3
Federal	-	1,637.6	600.0	-	-	-
Private	85.0	-	-	-	-	-
Stormwater Utility Fund	906.8	-	-	-	-	-
TIF - DUNA	-	2,018.3	-	-	-	-
TIF - NWMC	4,178.6	501.2	500.0	4,400.0	-	1,054.4
<TIF Prior Issued Debt to Deduct>	-	820.7	-	-	-	-
Sub-Total \$	175,477.9	70,437.4	21,570.5	10,429.7	16,299.6	9,297.7
<Less> GOB Prior Issued Debt to De	(230.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	-	(820.7)	-	-	-	-
Sub-Total \$	174,427.2	70,207.4	20,749.8	10,429.7	16,299.6	9,297.7
STREET LIGHTING						
<TIF Prior Issued Debt to Deduct>	428.0	-	-	-	-	-
Sub-Total \$	428.0	428.0	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	(428.0)	-	-	-	-	-
Sub-Total \$	-	-	-	-	-	-
TRAFFIC SIGNALS						
GOB	-	-	180.0	-	-	897.5
Road Use	38.8	14.4	-	-	-	-
IDOT	83.2	76.6	-	-	-	-
TIF - NWMC	180.0	-	-	-	-	-
Federal	665.6	-	-	-	-	-
Other Cities	44.4	-	-	-	-	362.5
Private	-	-	170.0	-	-	185.0
Sub-Total \$	2,898.0	1,012.0	91.0	350.0	-	1,445.0
SUB-TOTAL by YEAR (without WATER)						
	89,597.8	38,375.7	25,521.0	18,171.0	10,718.7	76,948.9
WATER						
Water Revenue	603.0	514.0	613.0	615.6	522.0	342.0
SRF-State Revolving Fund	-	-	-	-	-	-
Sub-Total \$	3,209.6	603.0	514.0	613.0	522.0	342.0
TOTAL by YEARS						
	90,200.8	38,889.7	26,134.0	18,786.6	11,240.7	77,290.9
\$ 262,542.7						
<Less> GOB & TIF Prior Issued Debt to Deduct	(1,258.0)	(820.7)	-	-	-	-
After Prior Debt Issued Deducted	88,942.8	38,069.0	26,134.0	18,786.6	11,240.7	77,290.9
\$ 260,464.0						
<Less> Prior Allocations	-	-	-	-	-	-
After Prior Allocations Deducted	88,942.8	38,069.0	26,134.0	18,786.6	11,240.7	77,290.9
\$ 260,464.0						

**FINANCIAL
FUNDING SOURCES
2019 - 2024+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2019	2020	2021	2022	2023	2024-28
SUMMARY by FUNDING SOURCES:						
GOB	6,196.1	8,136.8	8,320.2	8,024.0	4,148.1	19,199.5
GOB Prior Issued Debt to Deduct	230.0	-	-	-	-	-
TIF - DUNA	-	2,018.3	-	-	-	-
TIF - NWMC	18,803.9	14,844.9	849.5	4,400.0	-	1,054.4
TIF Prior Issued Debt to Deduct	1,028.0	820.7	-	-	-	-
Road Use	2,098.8	2,785.4	2,343.0	2,251.0	2,318.5	12,309.3
State	55,083.2	809.0	-	-	-	-
Federal	665.6	1,637.6	600.0	-	-	-
Other Cities	1,714.2	4,917.8	157.5	1,669.8	3,339.6	7,601.5
County	-	-	-	-	-	1,794.8
Bond Referendum	-	-	10,907.0	-	-	21,440.0
Special Assessment	1,231.2	1,692.2	1,475.0	1,131.2	787.5	4,006.8
General Fund	15.0	-	-	-	-	180.0
SWUF Stormwater Utility Fund	1,281.8	375.0	375.0	125.0	125.0	625.0
Capital Project Fund	848.0	212.5	212.5	37.5	-	729.1
Parkland	25.0	37.5	76.3	37.5	-	-
Private	377.0	88.0	205.0	495.0	-	948.0
Water Revenue	603.0	514.0	613.0	615.6	522.0	342.0
Alternative TBD	-	-	-	-	-	7,060.5
TOTAL by YEAR	90,200.8	38,889.7	26,134.0	18,786.6	11,240.7	77,290.9
\$	262,542.7					
<Less> GOB Prior Issued Debt to De	(230.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Dedu	(1,028.0)	(820.7)	-	-	-	-
<Less> GOB & TIF Prior Issued Deb	(1,258.0)	(820.7)	-	-	-	-
After Prior Debt Issued Deducted	88,942.8	38,069.0	26,134.0	18,786.6	11,240.7	77,290.9
\$	260,464.0					
<Less> Prior Allocations						
After Prior Allocations Deducted	-	-	-	-	-	-
\$	260,464.0	88,942.8	38,069.0	26,134.0	18,786.6	77,290.9

CIP Funding Sources - All Years	(In 000's)
GOB	\$ 54,254.7
TIF	43,819.7
State Federal	82,901.4
Cities & Counties	21,195.2
Special Assmt	10,323.9
Other	4,523.9
SWUF	2,906.8
Water	3,209.6
Alternative	7,060.5
Bond Ref.	32,347.0
TOTAL ALL YEARS	\$ 262,542.7





ANNUAL OPERATING BUDGET - DETAIL
General Fund, Storm Water Utility Fund, and
Road Use Fund

2019 - 2024+ Capital Improvements Program

	Calendar Year					Unprogrammed 2024-28
	2019	2020	2021	2022	2023	
GENERAL FUND						
BUILDINGS						
Aquatic Facility	15.0	-	-	-	-	15.0
Indoor Pool - Demolition	-	-	-	-	-	120.0
Police Station Covered Fleet Parking	-	-	-	-	-	15.0
Police Station Expansion	-	-	-	-	-	15.0
Sub-Total	15.0	-	-	-	-	165.0
PARKS						
WCRP: Regional Park Shelter - Enclosed Shelter / N	-	-	-	-	-	15.0
Sub-Total	-	-	-	-	-	15.0
TOTAL GENERAL FUND	\$ 15.0	\$ -	\$ -	\$ -	\$ -	\$ 180.0

STORM WATER UTILITY FUND						
STORM WATER						
Drainage Improvements: Various Locations	125.0	125.0	125.0	125.0	125.0	625.0
Intake Rebuilding Program	250.0	250.0	250.0	-	-	-
72nd Street Replacement - Douglast to Prairie	650.2	-	-	-	-	-
104th Street Reconstruction - Hickman to Douglas	256.6	-	-	-	-	-
Sub-Total	1,281.8	375.0	375.0	125.0	125.0	625.0
TOTAL STORM WATER UTILITY	\$ 1,281.8	\$ 375.0	\$ 375.0	\$ 125.0	\$ 125.0	\$ 625.0

ROAD USE FUND						
STREETS						
Annual Street Rehabilitation Program	809.7	2,121.8	2,185.5	2,251.0	2,318.5	12,309.3
Meredith Drive: 170th Street to 184th Street	-	-	157.5	-	-	-
72nd Street Replacement - Douglas to Prairie	1,250.3	-	-	-	-	-
86th Street Preservation Project	-	481.7	-	-	-	-
142nd Street: Waterford Road to North Corporate Li	-	167.5	-	-	-	-
Sub-Total	2,060.0	2,771.0	2,343.0	2,251.0	2,318.5	12,309.3
TRAFFIC SIGNALS						
Battery Backup for Signalization	-	14.4	-	-	-	-
Hickman Road Adaptive Traffic Signal Control Syst	38.8	-	-	-	-	-
Traffic Signal Equipment Upgrade Project	-	-	-	-	-	-
Sub-Total	38.8	14.4	-	-	-	-
TOTAL ROAD USE FUND	\$ 2,098.8	\$ 2,785.4	\$ 2,343.0	\$ 2,251.0	\$ 2,318.5	\$ 12,309.3



TIF PROJECTS - DETAIL

TIF (Tax Increment Financing) 2019 - 2024+ Capital Improvements Program

TIF Dist.	Calendar Year					Unprogrammed	
	2019	2020	2021	2022	2023	2024-28	
BUILDINGS							
Parks and Public Works Maintenance Fe	NWMC	14,145.4	14,343.7	349.5	-	-	-
Sub-Total		14,145.4	14,343.7	349.5	-	-	-
SIDEWALKS							
Northpark Drive - 86th Street to 100th S	NWMC	299.9	-	-	-	-	-
Sub-Total		299.9	-	-	-	-	-
STREETS							
Aurora Avenue, 104th Street / Sutton Dr	NWMC	-	-	500.0	4,400.0	-	-
Aurora Avenue Railroad Crossing Repla	NWMC	-	74.0	-	-	-	-
N.W. 54th Avenue: From 1/2 Mile East	NWMC	-	427.2	-	-	-	414.4
86th Street Preservation (Phase 1)	NWMC	-	-	-	-	-	-
86th Street Preservation (Phase 2)	DUNA	-	2,018.3	-	-	-	-
104 th Street Reconstruction Project – Hi	NWMC	4,178.6	-	-	-	-	-
111th Street Paving	NWMC	-	-	-	-	-	640.0
Sub-Total		4,178.6	2,519.5	500.0	4,400.0	-	1,054.4
STREET LIGHTING							
Northpark Drive: LED Street Light Repl	NWMC	-	2018 less prior issued TIF \$428.0K			-	-
Sub-Total		-	-	-	-	-	-
TRAFFIC SIGNALS							
112th Street and Meredith Drive	NWMC	180.0	-	-	-	-	-
Sub-Total		180.0	-	-	-	-	-
TOTAL TIF		\$18,803.9	\$16,863.2	\$ 849.5	\$ 4,400.0	\$ -	\$ 1,054.4



ART in PUBLIC PLACES
Public Art Committee
2019 - 2024+ Capital Improvements Program
Eligible Newly Issued GOB and TIF Debt Funding
City of Urbandale, Iowa

SUMMARY	2019	2020	2021	2022	2023	Unprogrammed 2024-28
Buildings GOB & TIF issued debt	\$ 1,000.0	\$ 699.9	\$ -	\$ -	\$ -	\$ 577.5
Parks GOB & TIF issued debt	-	629.0	1,732.2	140.0	1,000.0	977.0
ARterial Bridges GOB & TIF issued debt	-	-	-	-	-	-
ARterial Streets GOB & TIF issued debt	1,000.0	2,729.3	1,000.0	1,000.0	1,000.0	4,000.0
TOTAL	2,000.0	4,058.2	2,732.2	1,140.0	2,000.0	5,554.5
Public Art based on % of G 1.0%						
<i>in 000's of Dollars:</i>	\$ 20.0	\$ 40.6	\$ 27.3	\$ 11.4	\$ 20.0	\$ 55.5
DETAIL of Eligible GOB or TIF Projects						
GOB or TIF Projects	2019	2020	2021	2022	2023	Unprogrammed 2024-28
BUILDINGS						
City Hall Remodel and Expansion	-	-	-	-	-	577.5
Parks and Public Works Maintenance Facilit	1,000.0	-	-	-	-	-
Parks and Public Works Maintenance Satellite Facility: 1'	-	699.9	-	-	-	-
Sub-Total	1,000.0	699.9	-	-	-	577.5
PARKS						
Trail: Raccoon River Valley Regional Trail (	-	-	-	-	-	268.0
Trail: Waterford Road to Dallas County Uni	-	-	393.2	-	-	-
Murphy Park: Restroom	-	-	-	-	-	150.0
WCRP: Park Roadway System - Douglas Pa	-	-	-	-	1,000.0	-
WCRP: Park Shelters - Open-Air Shelters	-	-	385.0	140.0	-	-
WCRP: Parking Lot and Utilities	-	446.0	-	-	-	-
WCRP: Regional Playground in Facilities A	-	-	704.0	-	-	296.0
WCRP: Trail System - Interior Access	-	183.0	250.0	-	-	263.0
Sub-Total	-	629.0	1,732.2	140.0	1,000.0	977.0
STREETS						
Hickman Road/U.S. Highway 6 at 128th Str	-	550.0	-	-	-	-
Meredith Drive: 156th Street to 170th Street	1,000.0	-	-	-	-	-
Meredith Drive: 170th Street to 184th Street	-	-	-	-	1,000.0	-
N.W. 54th Avenue: From 1/2 Mile East of 1	-	179.3	-	-	-	-
Waterford Road: 142nd Street to 156th Stree	-	1,000.0	-	-	-	-
86th Street Preservation Project	-	1,000.0	-	-	-	-
142nd Street: Douglas Parkway to Meredith	-	-	-	-	-	1,000.0
142nd Street: Meredith Drive to Waterford F	-	-	-	1,000.0	-	-
142nd Street: Waterford Road to North Cor	-	-	-	-	-	1,000.0
156th Street: Waterford Road to Meadow Dr	-	-	-	-	-	1,000.0
170th Street (Alice's Road): Meredith Drive	-	-	1,000.0	-	-	-
170th Street (Alice's Road): Waterford Road	-	-	-	-	-	1,000.0
Sub-Total	1,000.0	2,729.3	1,000.0	1,000.0	1,000.0	4,000.0
TOTAL by YEAR	2,000.0	4,058.2	2,732.2	1,140.0	2,000.0	5,554.5

\$	17,484.9	GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects
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ART

Urbandale Public Arts Funding Initiative

PURPOSE	AR09-01 Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	174.8	20.0	40.6	27.3	11.4	20.0	55.5
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	174.8	20.0	40.6	27.3	11.4	20.0	55.5
FUNDING SOURCES							
GOB	174.8	20.0	40.6	27.3	11.4	20.0	55.5
-	-						
-	-						
TOTAL	174.8	20.0	40.6	27.3	11.4	20.0	55.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the continued development, enhancement and support of public parks, open spaces, and community recreational programs and facilities by increasing public art throughout Urbandale. The first public art was purchased in 2009.

Justification: The purpose of the public arts initiative is to encourage and facilitate public art of high aesthetic quality that celebrates the uniqueness of Urbandale, enhances quality of life, economic development and community image, promotes tourism and makes art more accessible to the general public.

Project Status: The Public Art Committee's long range plan was approved by the City Council in June, 2008. Funding is provided based on the Capital Improvements Program at a 1% (one percent) designation of bonded debt issued (GOB, TIF) related to capital projects for parks, city facilities, and main arterial street projects. A \$1 million threshold has been placed on projects funded by debt issued proceeds, and the City Council separately considers the public art funding level for each project in excess of the \$1 million. In addition, 10% (ten percent) of the art budget is to be set aside for public art maintenance. A virtual tour of the City's art sculptures was created in Summer 2014.

PROJECT STATUS	Comple-	In Year	Future
	ted		
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition	Prior	Annual	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

Continuation:

Project Status (Continued): In preparing the CIP, City staff used the following guidelines to identify eligible projects/portion thereof, to be designated as “Art” for the funding calculation:

- new construction of City facilities, or significant reconstruction of City facilities;
- new park trail development 10 (ten) feet or wider;
- projects within a regional park (Walker Johnston Park and WCRP) including all trails, new construction or development, and significant rehabilitation projects other than maintenance projects;
- new construction or paving projects on arterial streets—which are the roadways on the grid mile, and bridges on arterial streets;
- construction of new playgrounds when associated with a larger project (playground limited to \$75K for the art contribution calculation);
- except, projects funded through a Bond Referendum would not be eligible Art projects.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. It is anticipated that the project will increase the labor cost for equipment maintenance and custodial services.

BUILDING

Aquatic Facility

BU08-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	1,672.0	100.0		507.0			1,065.0
Acquisition	30.0	15.0					15.0
Construction	24,600.0			10,400.0			14,200.0
Storm Wtr Cnst.	-						
TOTAL	26,302.0	115.0	-	10,907.0	-	-	15,280.0

FUNDING SOURCES							
Bond Referendum	26,172.0			10,907.0			15,265.0
Capital Projects	100.0	100.0					
General	30.0	15.0					15.0
TOTAL	26,302.0	115.0	-	10,907.0	-	-	15,280.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		X
Survey/ Prel. Design	X	19	X
Acquisition			
Assessment Schedule			
Plans		21	X
State/Federal Approval			
Bid/Construction		21	X
Other		19	X

Description: The indoor pool was built in 1975, and opened in 1976. The City owns the facility and the Urbandale Community School District owns the land where it is located. Under the 2009 revised 28E agreement, if either party decides to proceed with demolition, then the indoor pool may be demolished any time before January 19, 2026, the original date in the initial 50 year agreement.

Justification: In 2019 the pool will be 43 years old and will outlive its useful life. Costly repairs were completed in 2009 and 2012, and the City subsidized the pool for \$243,879 in FY2017-18. The annual operating costs are anticipated to increase as the facility ages.

Project Status: The City Council approved the three phased development plan recommended in the 2016 Aquatic Feasibility Study. A voter approved bond referendum would be required before each planned phase in order to proceed with construction. In 2018, the Parks Master Plan (PMP) was completed and accepted by City Council. The PMP includes conducting an indoor recreation space needs study and updating the aquatic feasibility study to determine what the anticipated facility will include. Phase I –2019: Conduct study, as recommended, and complete preliminary design (\$273K) in preparation for the bond referendum election (\$15K) to be held in 2019 or 2020, and to seek regional partners. 2021: Final design (\$507K) and construction (\$10.4M). Phase II–Unprogrammed would allow for future expansion of the facility based on needs identified by the needs study. The cost estimates for Design and Construction anticipate energy efficiency initiatives.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. Energy efficiencies will be monitored.

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

BU12-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	145.0	22.5	25.0	25.0	-	-	72.5
Storm Wtr Cnst.	-						
TOTAL	145.0	22.5	25.0	25.0	-	-	72.5

FUNDING SOURCES							
Capital Projects	145.0	22.5	25.0	25.0	-	-	72.5
	-						
	-						
TOTAL	145.0	-	22.5	25.0	25.0	-	72.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Would continue the conversion of exterior lighting at City facilities to LED lights and begin the conversion of interior lighting to LED lights. The annual funding is the estimated cost after the energy utility rebates for the conversions.

Justification: The existing lights at the following City facilities are not as energy efficient as LED lighting. The City has experienced cost reductions in its prior conversions to LED lights in parking lot and trail lights, traffic signals, and building exterior and interior lights.

Project Status: As annual funding allocations would allow: Phase 9 (2019): Would include interior lights at Fire Station #42. Phase 10 (2020) would include interior lights at Fire Station #41. Phase 11 (2021) would include interior lights at the Police Station.

Effect on Operating Budget: LED lighting is more efficient per light to operate and maintain. Energy utility rebates may be available to offset the cost between traditional lighting and LED lighting.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	11		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		19-21	X
Other			

BUILDING

City Hall Expansion

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	88.0						88.0
Acquisition	-						
Construction	489.5						489.5
Storm Wtr Const.	-						
TOTAL	577.5	-	-	-	-	-	577.5

FUNDING SOURCES							
GOB	577.5						577.5
	-						
	-						
TOTAL	577.5	-	-	-	-	-	577.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - Unprogrammed

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	14		X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: Proposed is a building expansion to accommodate future staff and services. A space planning study was completed in 2014 for both sides of the complex. In 2015-Phase 1, the copy room in the administrative wing was remodeled to create 2 offices to accommodate additional staff.

Justification: City Hall consists of two joined buildings: Community Development/Engineering constructed in 2000 (north), and Parks/Recreation and City Administrative offices constructed in 2005 (south). In 2013, an Economic Development department was added in the administrative wing. The expansion could occur to either one or both of the joined buildings in the complex.

Project Status: Unprogrammed-Phase 2: Design and construct an expansion to tie into the existing City Hall facility. The land available for expansion at the current location is limited in size and configuration. The cost estimates for Design and Construction anticipate energy efficiency initiatives.

Effect on Operating Budget: Operating expenses would increase to cover supplies and maintenance as a result of the expansion. Energy efficiency would be monitored.

BUILDING

Indoor Pool - Demolition

PURPOSE	BU19-03 Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	200.0						200.0
Storm Wtr Cnst.	-						
TOTAL	200.0	-	-	-	-	-	200.0

FUNDING SOURCES							
Bond Referendum	-						
UCSD	80.0						80.0
General	120.0						120.0
TOTAL	200.0	-	-	-	-	-	200.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design	X		X
Acquisition			
Assessment Schedule			
Plans		25	X
State/Federal Approval			
Bid/Construction		26	X
Other			

Description: The indoor pool was built in 1975, and opened in 1976. The City owns the facility and the Urbandale Community School District (UCSD) owns the land where it is located. Under the 2009 revised 28E agreement, if either party decides to proceed with demolition, then the indoor pool may be demolished any time before January 19, 2026, the original date in the 50 year agreement.

Justification: In 2019 the pool will be 43 years old. Repairs were completed in 2009, 2012 and 2018 in order to address vital structural concerns. The City subsidized the pool for \$243,879 in FY2017-18, and the annual operating costs are anticipated to increase as the facility ages. As per the 2009 revised 28E agreement, if the pool has not been demolished prior to the January 19, 2026 termination of the 28E agreement between the City and the UCSD, the pool would close at that time and be demolished. As per the 28E agreement, the City would pay 60% and the UCSD would pay 40% of demolition costs.

Project Status: An estimated demolition cost for the pool was determined by an outside contractor in 2012, which has been inflated to reflect current anticipated costs.

Effect on Operating Budget: None. The UCSD owns the land and it would revert back to their operations and use.

BUILDING

Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road

PURPOSE	BU11-01 Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	1,400.0	1,400.0					
Acquisition	-						
Construction	28,038.6	13,345.4	14,343.7	349.5			
Storm Wtr Cnst.	-						
TOTAL	29,438.6	14,745.4	14,343.7	349.5	-	-	-

FUNDING SOURCES							
TIF (NWMC)	28,838.6	14,145.4	14,343.7	349.5			
Prev. Issue	600.0	600.0					
TOTAL	29,438.6	14,745.4	14,343.7	349.5	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition	X		
Assessment Schedule			
Plans	X		
State/Federal Approval			
Bid/Construction		19-20	
Other			

Description: In 2018, the City completed a masterplan for a new Parks and Public Works Maintenance Facility to be located at 9401/9565 Hickman Road. The masterplan projected the needs of the Parks and Public Works for the next 20 years. The projected size of the facility is 148,906 square feet. The building will include administrative offices, fleet storage, workshops, a fleet maintenance shop for all City vehicle and storage. This project will also include the demolition of the current Public Works Facility and the Consumer Lumber building.

Justification: Currently, both the Parks and Public Works Facilities are at or over capacity. Space for growth for the next 20 years is programmed in the masterplan (2038). The current Public Works facility was built 65 years ago in 1953 and was last updated in 2003. Locating the Parks and Public Works functions in the same location allows for improved efficiencies with shared spaces and the ability to share equipment.

Project Status: The building is currently in the design process and is planned to be bid this winter. Construction would occur in 2019 and into 2021. Energy efficiency initiatives from LED lighting, building insulation and heating/cooling systems will be designed into the building.

Effect on Operating Budget: Operating expenses will decrease due to the fact that Parks and Public Works will be sharing spaces and equipment in this shared facility.

BUILDING

Parks and Public Works Maintenance Satellite Facility: 170th Street and Waterford Road

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	63.5		63.5				
Acquisition	-						
Construction	636.4		636.4				
Storm Wtr Cnst.	-						
TOTAL	699.9	-	699.9	-	-	-	-

FUNDING SOURCES							
GOB	699.9		699.9				
	-						
	-						
TOTAL	699.9	-	699.9	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: In 2009, the City purchased 19.93 acres at the northeast corner of 170th Street (Alice's Road) and Waterford Road, west of Interstate 35/80 and one mile north of Meredith Drive, for use as a satellite maintenance facility. Currently, this site is under contract for grading, paving and installation of a fueling island. This project will be completed in 2019. In 2020, the City will add a cold storage building to this site with a small office/breakroom and restroom facilities. A small salt storage facility will also be part of this project.

Justification: These buildings are being added to cut down on travel time for City employees working in the western portion of Urbandale.

Project Status: The site grading and fueling island construction are under contract and will be completed in 2019. Design will start on these buildings during 2019.

Effect on Operating Budget: Operating expenses would increase to cover supplies, maintenance, and utilities at this location, but there should be savings from reductions in travel time for our employees.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	12		
Acquisition	09-10		
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		20	
Other			

BUILDING

Police Station Covered Fleet Parking

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	82.5						82.5
Acquisition	15.0						15.0
Construction	1,100.0						1,100.0
Storm Wtr Cnst.	-						
TOTAL	1,197.5	-	-	-	-	-	1,197.5

FUNDING SOURCES							
GOB	82.5						82.5
Bond Referendum	1,100.0						1,100.0
General	15.0						15.0
TOTAL	1,197.5	-	-	-	-	-	1,197.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: Proposed is the construction of additional covered parking for the Police Patrol fleet and for uncovered employee parking. The Patrol fleet of 18 vehicles (marked and unmarked) will increase in number as the work force increases. This project would supplement the existing parking, and proposes at a minimum, 10 additional covered parking stalls for fleet, and 20 additional uncovered parking spaces for employees. This additional parking would accommodate parking during shift changes, training days and special event call-outs.

Justification: This project will provide additional covered parking to a Police fleet that has outgrown the current 10 stall garage and accompanying employee parking. The addition of proposed covered parking would be north of the Water facility and east of the Police Station. Some covered space would be used for storage and a security fence would be installed.

Project Status: Unprogrammed: Preliminary design (\$28.9K) in preparation for the bond referendum election (\$15K). Unprogrammed: Final design and construction plans (\$53.6K). The cost estimates for Design and Construction anticipate energy efficiency initiatives, such as illuminating the parking lot with efficient LED lighting or newer alternatives.

Effect on Operating Budget: Parking facility and parking lot will have minimal effect on operating costs for maintenance and repair of concrete and parking stall paint. Energy efficiencies of lot lighting will be monitored.

BUILDING

POLICE STATION DOUGLAS ENTRANCE

PURPOSE	BU19-02 TOTALS (In 000's)	Calendar Year					Unprogrammed	
		2019	2020	2021	2022	2023	2024-28	
Design	30.0	30.0						
Acquisition	-							
Construction	-							
Storm Wtr Cnst.	-							
TOTAL	30.0	30.0	-	-	-	-	-	-

FUNDING SOURCES								
Capital Projects	30.0	30.0						
	-							
	-							
TOTAL	30.0	30.0	-	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: On June 30, 2018, the north Police Station drive to Douglas Avenue flooded the Police Station building causing major damage. Proposed is an engineering study to determine what needs to be done to prevent future flooding.

Justification: Building was damaged from major flooding from the north driveway on June 30, 2018.

Project Status: Project engineering has not started yet.

Effect on Operating Budget: This project should reduce flooding the associated costs.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		19	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

BUILDING

Police Station Expansion

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	165.1						165.1
Acquisition	15.0						15.0
Construction	2,450.0						2,450.0
Storm Wtr Cnst.	-						
TOTAL	2,630.1	-	-	-	-	-	2,630.1

FUNDING SOURCES							
GOB	415.1						415.1
Bond Referendum	2,200.0						2,200.0
General	15.0						15.0
TOTAL	2,630.1	-	-	-	-	-	2,630.1

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		22	
Other			

Description: Proposed is a 10,000sf expansion of the Police Station. Office workspace and storage are currently at a premium and will become more critical in the future.

Justification: The Police Station was constructed in 1981 at 12,170sf; in 2008 it was increased to its current size of 23,241sf. As of 2017, the work force consists of 51 sworn officers and 9 civilians. By 2020 the planned workforce would consist of 55 sworn officers and 12 civilians. The staffing plan will be reevaluated before 2022.

Project Status: Unprogrammed: Proposed addition is along the SW corner of the Station. Preliminary design (\$57.8K) in preparation for the bond referendum election (\$15K). Final design and construction plans (\$107.3K). The GOB funding, includes building design (\$107.3K), and modifications and expansion of the geothermal loop (\$245K) to accommodate the addition. The cost estimates for Design and Construction anticipate energy efficiency initiatives that take advantage of the existing geo-thermal wells at the department.

Effect on Operating Budget: The plan will impact the operating budget. Office equipment and furnishings will need to be added. It is difficult to make this estimation until the building plans are completed. Energy efficiencies will be monitored.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.



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EQUIPMENT

Fire Rescue Truck Replacement

EQ19-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed
		2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	525.0						525.0
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	525.0	-	-	-	-	-	525.0

FUNDING SOURCES							
GOB	525.0						525.0
	-						
	-						
TOTAL	525.0	-	-	-	-	-	525.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the planned replacement of the department's heavy rescue truck that was purchased in 2004. The current truck will reach the end of life in 2024. This truck carries the department's extrication tools, rope rescue equipment, trench rescue equipment and other specialized rescue equipment.

Justification: This project will replace a truck that will have reached end of life. The specialized equipment carried on this truck cannot be accommodated on other fire department apparatus.

Project Status: Unprogrammed: Plans for the design and configuration of this truck will be completed in 2023. It will also be ordered in 2023, with production of the truck being completed within 360 days

Effect on Operating Budget: This truck is replacing R428 and there should be no appreciable difference in on-going budget cost.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		24	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		23	
Other			

EQUIPMENT

Fire Station 42: Pumper Truck Replacement

EQ17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	550.0			550.0			
Storm Wtr Cnst.	-						
TOTAL	550.0	-	-	550.0	-	-	-

FUNDING SOURCES							
GOB	550.0			550.0	-	-	
	-						
	-						
TOTAL	550.0	-	-	550.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the scheduled replacement of the 2001 Toyne pumper truck.

Justification: The current fire pumper will be 20 years old when replaced in 2021.

Project Status: Plans would be completed in 2020 for bid, construction and delivery in 2021.

Effect on Operating Budget: This is a scheduled replacement of a fire apparatus. There should be no appreciable difference between the new truck expense and the truck it is replacing.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		21	
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction			
Other			

EQUIPMENT

Fire Station 43: Pumper Truck for New Station

EQ15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	525.0	525.0					
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	525.0	-	525.0	-	-	-	-

FUNDING SOURCES							
GOB	525.0		525.0				
	-						
	-						
TOTAL	525.0	-	525.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the purchase of a fire pumper truck and associated equipment for the proposed Fire Station No. 43.

Justification: The department eliminated a pumper from its fleet in February 2011. The department did not have the personnel to justify the replacement of that apparatus. At that time, it was discussed that the pumper truck could be eliminated from the fleet and the purchase of the replacement could be delayed until the next fire station was constructed.

Project Status: Equipment plans were completed in 2018. The apparatus is being built by Pierce Manufacturing and is expected to be delivered in May 2019.

Effect on Operating Budget: Additional costs for operating, maintenance and annual testing of the pump and equipment.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		19	
Assessment Schedule			
Plans	18		
State/Federal Approval			
Bid/Construction			
Other			

EQUIPMENT

Fire Tender

EQ19-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed
		2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	250.0						250.0
Storm Wtr Cnst.	-						
TOTAL	250.0	-	-	-	-	-	250.0

FUNDING SOURCES							
GOB	250.0						250.0
	-						
	-						
TOTAL	250.0	-	-	-	-	-	250.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the purchase of a Water Tender. A water tender, also known as a tanker is a specialized fire apparatus that is designed to transport a large volume of water and is used in areas not serviced by adequate municipal water systems. (fire hydrants) This apparatus would be housed at fire station #43 and would be dispatched to fires in any newly annexed areas. This apparatus is anticipated to be one time acquisition and it is believed that by the time the apparatus reaches end of life (25 years) the city will have provided adequate water supply in all annexed areas.

Justification: This project will provide the fire department the necessary water to begin fire attack operations in areas without adequate fire hydrants. This is needed in newly annexed areas where the city's infrastructure has yet to be established. All areas to the west of the current city limits do not have adequate water supply.

Project Status: Unprogrammed: This project is only being considered at this point and would only be needed if the city annexes land that is not supplied by an adequate water supply.

Effect on Operating Budget: There would be fuel and maintenance cost of this new apparatus however; it is not anticipated that this apparatus would see a great deal of use.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	18		
Survey/ Prel. Design			
Acquisition			X
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			
Other			

TECHNOLOGY

Looped Fiber Connection Between City Facilities For Phone and Data

TE19-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	450.0	150.0	150.0	150.0			
Storm Wtr Cnst.	-						
TOTAL	450.0	150.0	150.0	150.0	-	-	-

FUNDING SOURCES							
Capital Projects	450.0	150.0	150.0	150.0			
	-						
	-						
TOTAL	450.0	150.0	150.0	150.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of fiber along arterial streets to provide looped systems to carry voice and data between City facilities.

Justification: If the City fibers, which provide voice and data to various city facilities, were to be cut, these services could be out for considerable time. To prevent this, we are proposing to loop this system to help prevent outages.

Project Status: No plans have been prepared.

Effect on Operating Budget: This will have little effect on the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

TECHNOLOGY

Replace Phone System & Network Upgrade

TE17-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	347.5	347.5					
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	347.5	347.5	-	-	-	-	-

FUNDING SOURCES							
Capital Projects	347.5	347.5					
	-						
TOTAL	347.5	347.5	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		19	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

Description: This project contains the networking upgrades required for both the Phone System Upgrade and the Building Security Project. Both projects use components that require “Power Over Ethernet”, which none of our switches are capable of. We used this opportunity to bring our mounting, cabling and switching up to industry standard, as well as building out our network to account for future growth.

Justification: In addition to the required growth mentioned above, the main driver for this upgrade is the Phone Project. Our current phone system is antiquated and prone to failure, requiring frequent maintenance. Procuring new replacement parts is impossible due to the age of the system, forcing us to purchase refurbished components.

Project Status: The networking portion of this project is almost complete. The purchase and installation of the new phone system should occur or be well underway before the end of 2018.

Effect on Operating Budget: Anticipated to be minimal, and would include on-going costs for maintenance agreements.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PARKS

Trail: Coyote Ridge

PK17-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	31.5			31.5			
Acquisition	-						
Construction	210.0			210.0			
Storm Wtr Cnst.	-						
TOTAL	241.5	-	-	241.5	-	-	-

FUNDING SOURCES							
GOB	241.5			241.5			
	-						
	-						
TOTAL	241.5	-	-	241.5	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of 2,800 linear ft. of trail through the Coyote Ridge Park area, located west of 142nd Street and north of Waterford Road. The trail area is located under the power lines in Coyote Ridge Park and would connect to a trail to the east that will be constructed by the developers in Waterford Pointe. An additional trail link would be constructed along the creek in this park and connect to the main trail. The trails would be 8 ft. wide.

Justification: The trail would connect to existing trails in the neighborhood.

Project Status: Design plans need to be developed.

Effect on Operating Budget: Minimal expense to maintain trail.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		21	
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

PARKS

Trail: Oakwood Park Trail (Sutton Drive)

PK06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	115.6						115.6
Storm Wtr Cnst.	-						
TOTAL	115.6	-	-	-	-	-	115.6

FUNDING SOURCES							
GOB	115.6						115.6
	-						
	-						
TOTAL	115.6	-	-	-	-	-	115.6

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of an asphalt bike trail and the installation of a bridge through the Oakwood open space, from Oakwood Drive to Sutton Drive and 63rd Street. The trail would be 8 feet wide.

Justification: The trail would connect to existing trails in the neighborhood.

Project Status: Future need. A plan and design will be needed.

Effect on Operating Budget: Minimal expense to maintain trail.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

PARKS Trail: Raccoon River Valley Regional Trail Connection

PK02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	268.0						268.0
Storm Wtr Cnst.	-						
TOTAL	268.0	-	-	-	-	-	268.0

FUNDING SOURCES							
GOB	268.0						268.0
	-						
	-						
TOTAL	268.0	-	-	-	-	-	268.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Unprogrammed)

Description: Proposed is the remaining construction phase to complete the existing trail south from the Douglas Parkway underpass to the Raccoon Valley Regional Trail. This project would provide significant trail links from Douglas Parkway, the Raccoon Valley Regional Trail system, and the City of Clive. The trail would be 10 (ten) feet wide.

Justification: The Park Master Plan identified several areas west of Interstate 35/80 for bike trails. This trail will provide a significant north-south trail link from Douglas Parkway.

Project Status: Plans are in the conceptual stage. In 2007, as Phase I, a trail was constructed through a segment of Deer Ridge Park to the Rocklyn Drive cul-de-sac. In 2009, as Phase II, a 3,100 foot long trail was constructed south from the Douglas Parkway underpass through Timberline Park to the existing trail in the Deer Ridge Park, and included the installation of a bridge over Walnut Creek. The remaining project would be constructed as Phase III, Unprogrammed: The trail from the Rocklyn Creek Drive cul-de-sac would be completed to the south and east to the Raccoon Valley Regional Trail. This connection would occur at the Hickman Road, Walnut Creek Bridge. A pedestrian easement is needed for this trail.

Effect on Operating Budget: Increase approximately \$1,300 annually to maintain the trail.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition	07, 09		X
Assessment Schedule			
Plans	06, 08		
State/Federal Approval			
Bid/Construction	07, 09		X
Other			

PARKS Trail: Waterford Road to Dallas County Unincorporated

PK15-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	432.0			432.0			
Storm Wtr Cnst.	-						
TOTAL	432.0	-	-	432.0	-	-	-

FUNDING SOURCES							
GOB	393.2			393.2			
Parkland	38.8			38.8			
	-						
TOTAL	432.0	-	-	432.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - 10ft wide trail

Description: Proposed is a ten (10) feet wide trail connection Waterford Road along the west side of Walnut Creek, up to the Dallas County Unincorporated city boundary.

Justification: This future trail segment, approximately 3,600 ft. in length, would connect the new neighborhoods north of the Walnut Creek Regional Park to the trail system and to the Regional Park, and would also extend the system northwesterly towards a connection to the Cities of Grimes and Dallas Center.

Project Status: Plans need to be developed.

Effect on Operating Budget: Increase approximately \$1,200 a year to maintain the trail.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		21	
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

PARKS

All Inclusive Playground – Northview Park

PK19-01	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
PURPOSE							
Design							
Acquisition	-						
Construction	540.0	540.0					
Storm Wtr Cnst.	-						
TOTAL	540.0	540.0	-	-	-	-	-
FUNDING SOURCES							
GOB	75.0	75.0					
Capital Projects	173.0	173.0					
Private	292.0	292.0					
TOTAL	540.0	540.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	18		
State/Federal Approval			
Bid/Construction		19	
Other			

Description: Proposed is the construction of an All Inclusive playground next to the Miracle League field in Northview Park, which is designed for all ages and abilities, and particularly those with special needs. The playground will feature specialized rubber surfacing and adaptive play features accessible for youth with disabilities and would also include a plaza area, fence, shade features and lighting. This project would be funded primarily through private donations, with the City funding \$75,000, which is the standard amount budgeted for previous playground projects in the City.

Justification: More than 20,000 children with special needs reside in the greater Des Moines area. Although South Des Moines, Ankeny and Johnston are homes to all-inclusive playgrounds, there is no similar facility in the western suburbs. Providing a playground for children of all abilities to play together helps promote play, healthy physical activity and learning for all children. Outdoor play experiences provide the perfect opportunity to support inclusive play. This would be a regional attraction and extremely popular, being located next to the Miracle League field, in the Little League Complex and along the existing trail system.

Project Status: Plans have been developed. Construction would start as soon as funds have been raised, which is anticipated in 2019.

Effect on Operating Budget: Minimal impact on budget once constructed.

PARKS

Jackaline Baldwin Dunlap Park and Arboretum

PK19-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	240.0		25.0	10.0			205.0
Acquisition	-						
Construction	1,372.0		151.0	60.0			1,161.0
Storm Wtr Cnst.	-						
TOTAL	1,612.0	-	176.0	70.0			1,366.0
FUNDING SOURCES							
GOB	806.0		88.0	35.0			683.0
Dunlap Found.	806.0		88.0	35.0			683.0
	-						
TOTAL	1,612.0	-	176.0	70.0			1,366.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		20	X
Other			

Description: Proposed is Phase II of the multi-phased Dunlap Park and Arboretum Master Plan. This Phase, titled ‘Memorial Courtyard Improvements’, would be located at the east Patricia Drive pedestrian entrance, and include the removal of the existing greenhouse and replacing it with a Memorial courtyard seating area. Also included are a paved plaza area and a memorial wall to honor the Dunlap’s and help tell the story of the park’s history.

Justification: Paul and Jackaline Dunlap donated the 12 acre park and arboretum to the City in 2012. The City Council approved a Master Plan for the Jackaline Baldwin Dunlap Park and Arboretum in 2018, which provides a strategic plan for the future development of the site. Phase I (\$80K) of the Master Plan is anticipated to be completed in the fall of 2018, and includes a maintenance entrance and security gate at the north Patricia Dr. entrance, as well as a “North Overlook” and seating area. This phase will be fully funded by the Dunlap Foundation. For future phases, the Foundation anticipates cost sharing 50% of costs. Phase 2, 2020 (176K) would include the Memorial Courtyard Improvements, off of Patricia Drive. Phase 3, 2021 (\$70K) would include the development of primary entry and welcome kiosk off the parking lot at the end of Sherry Lane, and donor plaque improvements.

Project Status: A design needs to be developed and bid documents created.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. Anticipated project costs are expected to be split evenly between the City and the Dunlap Foundation

PARKS

Murphy Park - Restroom

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2022	
Design	-						
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
TOTAL	150.0	-	-	-	-	-	150.0

FUNDING SOURCES							
GOB	150.0						150.0
	-						
	-						
TOTAL	150.0	-	-	-	-	-	150.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Restroom - Unprogrammed)

Description: Proposed is the construction of a restroom facility with a shelter house overhang. Murphy Park is located in the vicinity of 67th Street and Boston Avenue.

Justification: This is an older neighborhood park that needs modern amenities. The proposed permanent restroom facility would modernize the park and replace the seasonal portable structure.

Project Status: The restroom is in the planning stage. Unprogrammed: Construct a restroom facility and a shelter overhang area to the proposed restroom facility.

Effect on Operating Budget: Minimal to no increase.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

PARKS

Pickleball Court Construction

PK18-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design		30.0					
Acquisition	-						
Construction	170.0	170.0					
Storm Wtr Cnst.	-						
TOTAL	170.0	200.0	-	-	-	-	-
FUNDING SOURCES							
GOB	200.0	200.0					
	-						
	-						
TOTAL	200.0	200.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

Description: Proposed is the design and construction of 4 pickleball courts and a 14 stall parking lot in South Karen Acres Park, to be located off of Benton Drive and 77th Street. A pickleball court (30x60) is about one-fourth the size of a tennis court (60x120). This project would provide a dedicated pickleball site for the growing user base and as well as provide a much needed parking option for all park users, which does not exist to date.

Justification: Pickleball is a growing trend throughout the country, and is extremely popular in the metro area, including Urbandale. Demand is significant, especially from the retiree population, although it is a sport for all ages and skill levels. The Parks, Recreation Parks and Open Space Master Plan, which was accepted by Council on May 8, 2018, recommends the construction of dedicated pickleball courts in the park system. South Karen Acres Park has been proposed as the location for this project, as it is 7 acres in size, and has a large open field area that could accommodate the pickleball courts and parking lot. In addition, the park currently contains two tennis courts, play equipment, a bathroom facility, and open space, and the parking lot would be a desired addition for park users for easier access to the park.

Project Status: Plans need to be developed for construction in 2019.

Effect on Operating Budget: Minimal impact on budget once constructed.

PARKS

Utility Installation to Various Parks

PK19-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	275.0	50.0	75.0	75.0	75.0		
Storm Wtr Cnst.	-						
TOTAL	275.0	50.0	75.0	75.0	75.0	-	-
FUNDING SOURCES							
Capital Projects	137.5	25.0	37.5	37.5	37.5		
Parkland Funds	137.5	25.0	37.5	37.5	37.5		
	-						
TOTAL	275.0	50.0	75.0	75.0	75.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		19	X
Other			

Description: Proposed is installing utility access to select parks and open shelters currently in the park system, which would enhance use and amenities for park users. The utilities would include electric and water, and sewer where appropriate. It is anticipated that these features would be included in the design of any future open park shelters, where feasible.

Justification: A high priority identified in the 2018 Parks and Open Space Master Plan is to enhance key parks with updated amenities, including access to utilities (i.e. electricity, water, and sewer.) Staff would evaluate which parks could best accommodate the utility enhancements, to complement existing and future park development.

Project Status: Plans need to be developed and costs need to be determined when parks are identified for these improvements.

Effect on Operating Budget: Minimal effect on the budget.

WCRP

Park Roadway System – Douglas Parkway to the North

PURPOSE	PK06-02 Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	1,076.0					1,076.0	
Storm Wtr Cnst.	-						
TOTAL	1,076.0	-	-	-	-	1,076.0	-

FUNDING SOURCES							
GOB	1,076.0					1,076.0	
	-						
TOTAL	1,076.0	-	-	-	-	1,076.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The first phase of the project was completed in 2014, and plans propose for the continued expansion in 2022 or as needs require. In order to prohibit use of the road when the park is closed, a gate was installed south off of Aurora Avenue in 2015.

Justification: As park use develops, it is necessary to provide a continuous vehicular access system through the developed areas.

Project Status: In 2014, Phase I of the roadway was completed. This provided a parking lot just north of Aurora Avenue, and an access road south of Aurora Avenue to just south of 147th street. Phase 2-2023: Would construct a park access road north from Douglas Parkway to connect to the existing access road south of Aurora Avenue. Additional roadways serving parking areas north of Aurora Avenue and west of Walnut Creek, if not part of the initial construction, may also be necessary to provide sufficient parking and vehicle access to all areas of the park. Timing is dependent on area development.

Effect on Operating Budget:
The annual cost effect will be determined after the road is constructed.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	X		
State/Federal Approval			
Bid/Construction		23	
Other			

WCRP

Park Shelters - Open-Air Shelters

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	525.0			385.0	140.0	-	
Storm Wtr Cnst.	-						
TOTAL	525.0	-	-	385.0	140.0	-	-

FUNDING SOURCES							
GOB	525.0			385.0	140.0	-	-
	-						
	-						
TOTAL	525.0	-	-	385.0	140.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of the two remaining open shelters in the regional park. The first shelter, constructed in 2016, is located north of Aurora Avenue and accommodates 40 persons. Each shelter would have a roof with open-air sides, would be located in a different area within the park, and have a different occupancy level.

Justification: The shelters are necessary to optimize park use and provide a quality experience. Each shelter will provide users with a unique location to gather for special occasions—celebrations, picnics, family gatherings, etc.

Project Status: Shelter 2, in 2021 (\$360K) would be a larger shelter located on the east side of the park between Douglas Parkway and Aurora Avenue, for 100 persons and include a restroom: Shelter 3, 2022 (\$140), would be located at the Horizon's Ridge playground at the southwest portion of the park, for 25 people, and would include a small parking lot. The shelters would be reserved rental facilities for organized gatherings; and when not reserved would be on a first come basis.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	15		
State/Federal Approval			
Bid/Construction		21, 22	
Other			

WCRP

Parking Lot and Utilities

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	5.0		5.0				
Acquisition	-						
Construction	441.0		441.0				
Storm Wtr Cnst.	-						
TOTAL	446.0	-	446.0	-	-	-	-

FUNDING SOURCES							
GOB	446.0		446.0				
	-						
	-						
TOTAL	446.0	-	446.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the site work and construction of a 50 stall parking lot located south of Aurora Avenue next to the park roadway system and the Bob Layton Trail. This project would also include bringing utilities (water, sanitary and electrical) to the site, for a future park shelter.

Justification: Walnut Creek Regional Park is a popular park that is widely used by residents and visitors. A parking lot would optimize access and provide a needed “trail head” for the park, and parking for a future open shelter proposed for this location. In addition, in the 2018-2038 Parks Master Plan, one of the top requests from residents was adding parking lots and flushable restrooms to parks. This project would provide the parking lot, and utilities for a future restroom.

Project Status: Plans need to be developed to provide a 50 stall parking lot located on the east side of the park between Douglas Parkway and Aurora Avenue (\$336K) and the cost to bring utilities to the location (\$100K).

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		20	
Other			

WCRP

Regional Park Shelter – Enclosed Shelter / Nature Center- 152nd Street and Meredith Drive

PURPOSE	PK06-04 Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	215.7						215.7
Acquisition	15.0						15.0
Construction	2,875.0						2,875.0
Storm Wtr Cnst.	-						
TOTAL	3,105.7	-	-	-	-	-	3,105.7

FUNDING SOURCES							
GOB	215.7						215.7
Bond Referendum	2,875.0						2,875.0
General	15.0						15.0
TOTAL	3,105.7	-	-	-	-	-	3,105.7

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: Proposed is the construction of an enclosed regional park shelter to include a nature center in the ‘facilities area’ of the Walnut Creek Regional Park, east of 152nd Street, south of Meredith Drive, and west of Walnut Creek. This project would also provide for the construction of a 100 stall parking lot to accommodate the regional shelter and general park users.

Justification: The need for an enclosed shelter in the community is significant. As envisioned, a regional shelter would provide a facility for approximately 100-150 persons, and would be approximately 4,000-5,000sf. It would be equipped with a kitchen and interior restrooms. The parking area would accommodate the shelter patrons and general park users, and is essential to use the park facilities. The nature center would be used for educational purposes and would provide an area for park users and students to study the natural resources of the area. Retaining the natural areas would also reduce long-term maintenance costs.

Project Status: Unprogrammed: Preliminary design (\$75.5K) in preparation for the bond referendum election (\$15K). Final design and construction plans (\$3,015.2K). The cost estimates for Design and Construction anticipate energy efficiency initiatives.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

WCRP

Regional Playground in Facilities Area-152nd Street and Meredith Drive

PURPOSE	PK09-05 Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	100.0			100.0			
Acquisition	-						
Construction	1,208.0			604.0			604.0
Storm Wtr Cnst.	-						
TOTAL	1,308.0	-	-	704.0	-	-	604.0

FUNDING SOURCES							
GOB	1,308.0			704.0			604.0
	-						
	-						
TOTAL	1,308.0	-	-	704.0	-	-	604.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of a regional playground in the Facilities Area of Walnut Creek Regional Park. As proposed the Facilities Area would be east of 152nd Street, south of Meredith Drive, and west of Walnut Creek. The development of this regional playground would be phased. Prior to the construction of the regional playground, the parking area, internal road system and trails to access the facility would need to be constructed.

Justification: The regional playground would provide an experience that would differ from the experience provided by the regional playground in Walker Johnston Park. Each regional playground would be designed to attract users from throughout the community and serve as community-building facilities, as well as provide additional user capacity that will be necessary as the population continues to increase.

Project Status: Plans will need to be developed to begin construction in 2021, and may be phased over two years to coincide with other park projects near the facilities area.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		21	X
Other			

WCRP

Trail System – Interior Access

PK09-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	696.0		183.0	250.0			263.0
Storm Wtr Cnst.	-						
TOTAL	696.0	-	183.0	250.0	-	-	263.0

FUNDING SOURCES							
GOB	696.0		183.0	250.0			263.0
	-						
	-						
TOTAL	696.0	-	183.0	250.0	-	-	263.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is a support network of interior trails to access within the Walnut Creek Regional Park, and to connect to exterior trails. The development of the interior trail system would be phased and is dependent on other factors, which include property acquisition, and the development of the interior road system, as detailed in this CIP document. The interior trails will be 8 feet wide.

Justification: An interior trail system is needed to access areas developed near neighborhoods, and tie into the main trail spine, which will allow access through the park and to other amenities planned for this regional park. In 2009, the trail in the SW quadrant, east side of the creek from Little Walnut Creek to Prairie Avenue was completed. In 2010, the 142nd Street connection to Douglas Parkway was completed. In 2012, during the Aurora Avenue street project, the trail link was completed under the bridge with stubs on the north and south sides. In 2013, the “Bob Layton Trail”, which is the main trail spine through the park was completed. In 2014, a trail between the Glynmore development to the Horizons Ridge trail in the Regional Park was completed. With the construction of the new fire station 43 in the WCRP, removal of the current sidewalk and replacing with an 8 ft. trail (500 ft.) along Meredith will provide a safer pedestrian and bicycle access to this new fire station and the WCRP, and the construction a trail along 152nd from Meredith Dr. to Aurora Ave. would provide a key link to our entire regional trail system.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	X	20	
Acquisition			
Assessment Schedule			
Plans	X	20	X
State/Federal Approval			
Bid/Construction	X	20	X
Other			

(Continued on the next page)

Continued:

Project Status: The design of this project is in the planning stage and depends on other factors which may cause the following phases to be re-prioritized as the interior infrastructure is developed. The proposed interior trail development is broken into the three remaining segments described below.

2020 (\$183K) - in the NW quadrant, west side of the creek; **Meredith Drive from 152nd street to the new Fire Station (\$42K), and along the east side of 152nd Street from Meredith Drive to Aurora Avenue (\$141K).** The removal of the current 4 ft. sidewalk and replacing with an 8 foot trail (500 ft.) connection along Meredith Drive from 152nd Street to the new fire station will provide safer pedestrian and bicycle access to this new facility and the WCRP. In addition, the construction of an 8 ft. trail (1,880 ft.) along 152nd from Meredith Dr. to Aurora Ave. would provide a crucial link from Meredith to the entire regional trail system.

2021 (\$250K) Pedestrian Loop South of Aurora Avenue. The Pedestrian Loop is isolated from the remainder of the park. An 8 ft. trail (2,500 ft.) trail around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger.

Unprogrammed (\$263K) - in the south center area, between the Little Walnut Creek and the Walnut Creek. This project would include one bridge and provide a trail connection from the east side of the creek to connect to the Bob Layton Trail. The one remaining priority land acquisition is essential to complete this project.

Effect on Operating Budget: Depending on the trail length and location, increase approximately \$1,000 to \$2,500 a year to maintain the trails.

BRIDGE

Urban Hills Bridge Over Walnut Creek

BR15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	150.0				150.0		
Acquisition	-						
Construction	1,170.0				1,170.0		
Storm Wtr Cnst.	-						
TOTAL	1,320.0	-	-	-	1,320.0	-	-

FUNDING SOURCES							
GOB	825.0				825.0		
Private - Developer	495.0				495.0		
	-						
TOTAL	1,320.0	-	-	-	1,320.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is a new bridge over Walnut Creek in the Urban Hills development. This bridge is a necessary connection between neighborhoods north of Waterford Road and west of 156th Street.

Justification: This will be a needed neighborhood connection in this area.

Project Status: A development agreement was approved by the City Council on May 26, 2015, with the Urban Hills Plat 1 development, to fund 1/8 of the bridge cost. A future agreement is expected to be reached with developments to the north of Walnut Creek for a 1/4 share of cost in the bridge.

Effect on Operating Budget: Cost for maintaining a larger bridge will increase slightly.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	14		
Survey/ Prel. Design		22	
Acquisition			
Assessment Schedule		22	
Plans		21	
State/Federal Approval		21	
Bid/Construction		22	
Other			



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SIDEWALKS

ADA Pedestrian Access Route Transition Plan

SI18-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0
Storm Wtr Cnst.	-						
TOTAL	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0

FUNDING SOURCES							
GOB	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0
	-						
TOTAL	1,000.0	-	100.0	100.0	100.0	100.0	500.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is a 15-year program to create accessible travel paths in the public right-of-way for persons with disabilities.

Justification: The pedestrian accessible routes are required by the Americans with Disabilities Act (ADA).

Project Status: The City completed an evaluation study in mid-2017. The evaluation included but was not limited to sidewalks, curbs, curb ramps, and pedestrian signals provided in the public right-of-way. The inventory of project locations was prioritized over 15 years—from 2018 through 2032. The City Council approved the Pedestrian Access Route Transition Plan at its meeting of July 5, 2017.

Effect on Operating Budget: Operating budget should remain the same.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule		Annual	X
Plans		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			

SIDEWALKS

Northpark Drive - 86th Street to 100th Street

SI18-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	400.0	400.0					
Storm Wtr Cnst.	-						
TOTAL	400.0	400.0	-	-	-	-	-

FUNDING SOURCES		2019	2020	2021	2022	2023	2024-28
TIF (NWMC)	299.9	299.9					
Assessment	100.1	100.1					
	-						
TOTAL	400.0	400.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a 10 foot wide sidewalk on the north side of Northpark Drive from 86th Street to 100th Street. As part of this project, approximately 1,720 linear feet of the existing 4 foot sidewalk would be removed and replaced with a 10 foot wide sidewalk.

Justification: This project will provide sidewalk access to all offices and retail businesses along Northpark Drive. The sidewalk would connect to the newly constructed 10 foot sidewalk built on the east side of 100th Street (connecting the Urbandale system to the south, and connecting to Grimes and Johnston to the north).

Project Status: Project will be designed and constructed in 2019.

Effect on Operating Budget: Project will have minor impact on the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule		19	
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

SIDEWALKS

Various Locations

SI00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	775.5	100.0	100.0	100.0	100.0	100.0	275.5
Storm Wtr Cnst.	-						
TOTAL	775.5	100.0	100.0	100.0	100.0	100.0	275.5

FUNDING SOURCES							
Spec Assmt	775.5	100.0	100.0	100.0	100.0	100.0	275.5
	-						
TOTAL	775.5	-	100.0	100.0	100.0	100.0	275.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is a new five-year program from 2019 through 2023 to install approximately 50,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100th Street and address missing sidewalks on arterials and collector streets.

Justification: Completion of the in-fill or missing segments in the sidewalk system will provide for safe movement of pedestrians, many of whom are children.

Project Status: Ongoing. As areas are identified and programmed for construction, the contributions from the funding sources will vary from the consistent amounts shown above for planning purposes. Most large sidewalk projects are constructed as part of the adjacent street construction project.

Effect on Operating Budget: Increase approximately \$1,000, for maintenance and snow removal.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule		Annual	X
Plans		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			



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STORM SEWER Drainage Improvements: Various Locations

SS02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
TOTAL	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0

FUNDING SOURCES							
Storm Water Utility	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
	-						
TOTAL	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: In 2000, the City Council adopted the 1999 Storm Sewer and Drainage Management Report. In 2006, the City Council accepted an update to the Storm Water Management Report. These reports were based on site reviews of the City's storm sewer and open drainage areas. The reports identified the areas in need of repair and recommended various phased improvements. As part of the 2006 report, City staff identified \$700,000 in repairs. The Storm Water Utility Fund was created in FY2010-11 and is supported solely by user fees not property taxes. This utility will provide funding to improve the storm sewer and creek systems, and to fund larger storm water improvement projects throughout the City in future years.

Justification: The report showed locations in need of repair and areas where potential problems exist or may occur in the future.

Project Status: On an annual basis, the City will design and construct improvements at various locations in the City.

Effect on Operating Budget: The improvements should reduce the operating budget since the projects will protect public infrastructure.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			

STORM SEWER

Intake Rebuilding Program

SS14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	750.0	250.0	250.0	250.0			
TOTAL	750.0	250.0	250.0	250.0	-	-	-

FUNDING SOURCES							
Storm Water Utility	750.0	250.0	250.0	250.0			
	-						
TOTAL	750.0	250.0	250.0	250.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Through the intake rebuilding program a total of 266 intakes were rebuilt from 2014 to 2018. This project would contract out the rebuilding of an additional 40 storm sewer intakes per year in 2019, 2020 and 2021.

Justification: In the past, Public Works rebuilt all failed intakes. By contracting out some of the rebuilds, it allows the City to catch up on the back log of failed intakes.

Project Status: 266 intakes were rebuilt in the last five years. An inventory of all intakes has been completed.

Effect on Operating Budget: The improvements should reduce the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18-21	
State/Federal Approval			
Bid/Construction		18-21	
Other			

STREET

Annual Street Rehabilitation Program

ST08-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	21,995.8	809.7	2,121.8	2,185.5	2,251.0	2,318.5	12,309.3
Storm Wtr Cnst.	-						
TOTAL	21,995.8	809.7	2,121.8	2,185.5	2,251.0	2,318.5	12,309.3

FUNDING SOURCES							
Road Use	21,995.8	809.7	2,121.8	2,185.5	2,251.0	2,318.5	12,309.3
	-						
	-						
TOTAL	21,995.8	809.7	2,121.8	2,185.5	2,251.0	2,318.5	12,309.3

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is an annual street rehabilitation program to provide full depth patching at locations identified in the 2018 Pavement Management Report. The report serves as the foundation to identify annual and future street rehabilitation projects.

Justification: This annual rehabilitation program will delay total reconstruction and decrease long term maintenance costs. The projects will supplement the Public Works activities to improve the pavement ratings set out in the Pavement Management Report.

Project Status: This will be an ongoing program that is bid out annually. The 2019 project will reconstruct 72nd Street from Douglas Avenue to Prairie Avenue and patch other residential neighborhood streets .

Effect on Operating Budget: The annual Road Use fund allocation in the operating budget will decrease significantly from prior years.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/Prel. Design	X		
Acquisitions			
Assessment Schedule		Annual	X
Plans			
State/Federal Approval			
Bid/Construction		Annual	X
Other			

**STREET Aurora Avenue, 104th Street / Sutton Drive / 100th Street
Widening Project – NW Urbandale Drive to Plum Drive**

ST15-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2019	2020	2021	2022	2023	2024-28	
Design	500.0			500.0				
Acquisition	-							
Construction	4,000.0				4,000.0			
Storm Wtr Cnst.	400.0				400.0			
TOTAL	4,900.0	-	-	-	500.0	4,400.0	-	-

FUNDING SOURCES								
TIF (NWMC)	4,900.0				500.0	4,400.0		
	-							
	-							
TOTAL	4,900.0	-	-	-	500.0	4,400.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the widening of Aurora Avenue, 104th Street, Sutton Drive / 100th Street from NW Urbandale Drive to Plum Drive to a three lane roadway. The street is currently a 31 foot street and needs to be widened to 37 feet wide to allow for one lanes in each direction plus a continuous left turn lane.

Justification: A traffic study has been completed by HR Green to verify what capacities are needed for this roadway. This study supports the proposed project. The new interchange at 100th Street opened in October of 2018. This project is being proposed in 2022, following the interchange construction for Meredith Drive and Iowa Highway 141.

Project Status: This project is still being planned.

Effect on Operating Budget: This project will have minimal effect on the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

STREET Aurora Avenue Railroad Crossing Replacement near 112th Street

ST14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	74.0		74.0				
StormWtr Cnst.	-						
TOTAL	74.0	-	74.0	-	-	-	-
FUNDING SOURCES							
TIF (NWMC)	74.0		74.0				
	-						
TOTAL	74.0	-	74.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the replacement of the railroad grade crossing located on Aurora Avenue, between NW Urbandale Drive and 112th Street.

Justification: Parts of the railroad crossing are in need of repair and overall the crossing needs to be replaced.

Project Status: The City needs to negotiate an agreement with the railroad for to replacement crossing.

Effect on Operating Budget: This will decrease the ongoing maintenance needed for the existing crossing.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		20	
Other			

STREET

Aurora Avenue: 128th Street to 142nd Street

ST06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2019	2020	2021	2022	2023	2024-28
Design	580.0						580.0
Acquisition	250.0						250.0
Construction	3,477.2						3,477.2
Storm Wtr Cnst.	679.8						679.8
TOTAL	4,987.0	-	-	-	-	-	4,987.0

FUNDING SOURCES							
Capital Projects	656.6						656.6
Spec Assmt	337.2						337.2
Private - Developer	-						
Grimes	3,993.2						3,993.2
TOTAL	4,987.0	-	-	-	-	-	4,987.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the paving of Aurora Avenue from 128th Street to 142nd Street. Phase I, completed in 2010, paved a quarter mile along the frontage of the Webster Elementary School and Jeff Harm Park. Phase II was constructed in 2018, which constructed sidewalks on the south side of Aurora Avenue from 128th Street to 138th Street. Phase III to complete this roadway is planned for the future.

Justification: This project is a rural cross section road that is in need of reconstruction due to its traffic volumes.

Project Status: The project is in the development stage. Phase II-2018, has been completed and is the extension of the box culvert, storm sewer work, and earthwork for the installation of a sidewalk on the south side of Aurora Avenue from 128th Street to 138th Street. Phase III-Unprogrammed, is the total completion of this project, and would construct a five lane roadway starting one quarter mile west of 128th Street and extend to 142nd Street. Approximately 68.5% of Phase III is in the City of Grimes.

Effect on Operating Budget: Minimal effect, estimated at \$1,000 annually for maintenance.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans		18	X
State/Federal Approval			
Bid/Construction		18	X
Other			

STREET

Community Entrance Signage

ST16-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	980.0	480.0		250.0	250.0		
Storm Wtr Cnst.	-						
TOTAL	980.0	480.0	-	250.0	250.0	-	-

FUNDING SOURCES							
GOB	980.0	480.0		250.0	250.0		
	-						
	-						
Sub-Total	980.0	480.0	-	250.0	250.0	-	-
Less Prior GOB Debt Issued		(230.0)					
TOTAL	750.0	250.0	-	250.0	250.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of community entrance signage at key locations into Urbandale.

Justification: In 2018, Urbandale hired Confluence Landscape Architects to prepare a masterplan for Urbandale’s Community Entrance Signage. Urbandale is contiguous to other cities and its corporate boundaries are not consistently marked to distinguish Urbandale from other suburban cities. Community entrance signage would identify Urbandale for visitors and area residents, convey a welcoming entrance to Urbandale, and promote community identity and support economic development initiatives.

Project Status: In 2018, the masterplan will be completed and the first phase of construction of the community entrance signage will be bid. Construction of the entry signs per the masterplan will continue in 2021 and 2022.

Effect on Operating Budget: None anticipated since signage would be durable for weather extremes with no maintenance required. There are no plans for the City to install lighting or seasonal plantings at the signs which would be labor intensive to maintain.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		18	
Survey/ Prel. Design		18	
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		19-22	
Other			

STREET

Douglas Avenue Beautification

ST00-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	590.0				200.0	-	390.0
Acquisition	-						
Construction	7,110.5				2,220.0	-	4,890.5
Storm Wtr Cnst.	1,780.0						1,780.0
TOTAL	9,480.5	-	-	-	2,420.0	-	7,060.5

FUNDING SOURCES							
GOB	2,420.0				2,420.0	-	
Alternative Funding	7,060.5						7,060.5
	-						
Sub-Total	9,480.5	-	-	-	2,420.0	-	7,060.5
Less Prior TIF Debt Issued							
TOTAL	9,480.5	-	-	-	2,420.0	-	7,060.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
Not Art eligible.	

Description: Proposed is the continued urbanization of Douglas Avenue by filling in all median and shoulder ditches, and installing curb and gutter, and storm sewer/intakes. As part of this project streetscape elements would be installed throughout the corridor.

Justification: Since Douglas Avenue is the main “east-west spine” corridor in Urbandale, and is the City’s traditional “main” street, the goal is to beautify the corridor. Completed projects include: 2011, a consultant completed a master plan for the Douglas Avenue Beautification Project. 2015 (Phase I), urbanized Douglas Avenue from 100th to Interstate 35/80 - filled in the ditches and medians; added curb, gutter and storm sewer/intakes; and created an access drive on the south side of Douglas Avenue to an existing development. 2018 (Phase 2), was completed, adding streetscape features to the bridge over I-35/80.

Project Status: In 2022-previously Phase 5 (\$2.42M): to urbanize Douglas Avenue from North Walnut Creek to 100th Street, including a 10 foot trail on the north side of the street and a sidewalk on the south side. The Unprogrammed costs include: Phase 3: (\$1.760M) to urbanize the roadway from Elm Drive to 86th Street; Phase 4: (\$1.381M) to construct the streetscape from Elm Drive to 86th Street;

Continued on the next page

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	11		X
Survey/ Prel. Design	14-15		X
Acquisition			
Assessment Schedule			
Plans	17		X
State/Federal Approval			X
Bid/Construction		18, 22	X
Other			

STREET**Douglas Avenue Beautification****Continued:**

Project Status: Phase 6: (\$1.100M) to construct the streetscape from North Walnut Creek to 100th; and to construct the Civic Campus public space in the southwest corner of 86th Street and Douglas Avenue; Phase 7: (\$554.5K) to construct the streetscape from 72nd Street to Elm Drive; and Phase 8: (\$2,265M) to complete the streetscape from 100th to 121st Street.

Effect on Operating Budget: Increase by \$10,000 per year.

STREET

Hickman Road/U.S. Highway 6 at 128th Street

PURPOSE	ST18-01 TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	290.0		290.0				
Acquisition	310.0		310.0				
Construction	2,900.0		2,900.0				
Storm Wtr Cnst.	-						
TOTAL	3,500.0	-	3,500.0	-	-	-	-

FUNDING SOURCES							
GOB	550.0		550.0				
Clive	580.0		580.0				
ICAAP (Fed)	1,137.6		1,137.6				
Traffic Safety (Fed)	500.0		500.0				
Iowa DOT	732.4		732.4				
TOTAL	3,500.0	-	3,500.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed are intersection improvements on Hickman Road/US. Highway 6 at 128th Street. This project will add dual left turn lanes and right turn lanes for all legs of the intersection to improve capacity.

Justification: Recently, the Iowa DOT completed a study of Hickman Road/U.S. Highway 6 and this intersection improvement was one of the recommendations to increase capacity.

Project Status: Project will be designed in 2018 and constructed in 2020.

Effect on Operating Budget: This project would not have an effect on the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		19	
Assessment Schedule			
Plans		18	
State/Federal Approval		19	
Bid/Construction		20	
Other			

STREET

Interchange Modifications – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive

ST06-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	55,000.0	55,000.0					
Storm Wtr Cnst.	-	-					
TOTAL	55,000.0	55,000.0	-	-	-	-	-

FUNDING SOURCES							
IDOT	55,000.0	55,000.0					
	-						
	-						
TOTAL	55,000.0	55,000.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: This project would include the installation of a north bound fly over from Interstate 35/80 to north bound Iowa Highway 141; elimination of the loops at the Interstate 35/80 and Iowa Highway 141 and the installation of a half diamond interchange at Meredith Drive and Interstate 35/80. The IDOT and FHWA have approved the Interchange Justification Report (IJR) and the Environmental Assessment (EA) for this project.

Justification: In 2012, the Iowa DOT, City of Urbandale and City of Grimes participated in an Operational Study of the Interstate 35/80 corridor between Douglas Avenue and 86th Street interchanges, including the Iowa Highway 141 Interchange. The recommendations from this study were: 1) Construct a north bound fly over for Interstate 35/80 traffic to north bound Iowa Highway 141; 2) Eliminate the two loops at the Interstate I-35/80 and Iowa Highway 141 Interchange; 3) At Meredith Drive and Interstate 35/80, add a south bound on ramp and a north bound off ramp; 4) Eliminate NW 50th Avenue from our planning process; 5) Start the process of preparing an IJR.

Project Status: In the summer of 2018, the first phase of this project was let for the grading and bridge construction for the project. In the fall of 2019, the second phase of the project will be let for the paving of the project. The entire project is scheduled to be completed by the end of 2020.

Effect on Operating Budget: Unknown

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	11		
Survey/ Prel. Design	15		
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval		18	
Bid/Construction		19	
Other			

STREET

Meredith Drive: 156th Street to 170th Street

ST06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	265.0	265.0					
Acquisition	1,000.0	1,000.0					
Construction	5,590.8	5,590.8					
Storm Wtr Cnst.	871.2	871.2					
TOTAL	7,727.0	7,727.0	-	-	-	-	-

FUNDING SOURCES							
GOB	5,026.1	5,026.1					
Spec Assmt	1,031.1	1,031.1					
Clive	1,669.8	1,669.8					
TOTAL	7,727.0	7,727.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of a four-lane roadway for Meredith Drive beginning at 156th Street and extending west to 170th Street. The City of Clive would pay 25% of the project, since the west half mile is in Clive on the south side of Meredith Drive.

Justification: Meredith Drive is a major east/west arterial and will provide access for this area as development occurs.

Project Status: The project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		19	
Survey/ Prel. Design		19	
Acquisition		19	
Assessment Schedule		19	
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

STREET

Meredith Drive: 170th Street to 184th Street

ST06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	871.2					871.2	
Acquisition	300.0					300.0	
Construction	5,251.8			315.0		4,936.8	
Storm Wtr Cnst.	871.2					871.2	
TOTAL	7,294.2	-	-	315.0	-	6,979.2	-

FUNDING SOURCES							
GOB	2,952.1					2,952.1	
Road Use	157.5			157.5			
Spec Assmt	687.5					687.5	
Clive	3,497.1			157.5		3,339.6	
TOTAL	7,294.2	-	-	315.0	-	6,979.2	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Unprogrammed)

Description: Proposed in 2021 is the asphalt overlay of the west ½ mile section of Meredith Drive, 184th Street to ½ mile to the east. In 2023 is the construction of a four-lane roadway for Meredith Drive beginning at 170th Street and extending west to 184th Street. The City of Clive would pay for 50% of these projects, since the south side of Meredith Drive is entirely in Clive.

Justification: Meredith Drive is a major east/west arterial and will provide access for this area as development occurs. The east ½ mile had an asphalt overlay in 2015 and the west ½ mile is currently gravel and needs the overlay to improve the level of service until total reconstruction in the future.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		23	
Acquisition		23	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		21,23	
Other			

STREET N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street

ST09-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	431.1		295.0				136.1
Acquisition	-						
Construction	5,842.1		5,070.7				771.4
Storm Wtr Cnst.	405.9		269.8				136.1
TOTAL	6,679.1	-	5,635.5	-	-	-	1,043.6

FUNDING SOURCES							
TIF (NWMC)	1,662.3		1,247.9				414.4
Spec Assmt	324.7		217.3				107.4
Grimes	521.8						521.8
Johnston	4,170.3		4,170.3				
Sub-Total	6,679.1	-	5,635.5	-	-	-	1,043.6
Less Prior TIF (NWMC) Debt Issued			(820.7)				
TOTAL	5,858.4	-	4,814.8	-	-	-	1,043.6

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: In 2016, the intersection of NW54th Avenue and 100th Street was constructed as a four lane roadway for 1,000 feet to the east and to the west of 100th Street. Proposed in 2020 is the construction of NW54th Avenue from the 100th Street intersection project to the Urbandale east corporate boundary. This will be a joint project with Johnston. Also proposed in 2024+ is the construction of NW54th Avenue from the 100th Street intersection project to the Urbandale west corporate boundary. This will be a joint project with Grimes. The street would be constructed as a four-lane roadway.

Justification: N.W. 54th Avenue is a major east/west arterial and will provide access for this area as development occurs.

Project Status: This project is in the development stages and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		19	X
Acquisition			
Assessment Schedule		20	
Plans		20	
State/Federal Approval			
Bid/Construction		20	X
Other			

STREET

Waterford Road: 142nd Street to 156th Street

ST06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	871.2		871.2				
Acquisition	300.0		300.0				
Construction	5,361.8		5,361.8				
Storm Wtr Cnst.	871.2		871.2				
TOTAL	7,404.2	-	7,404.2	-	-	-	-

FUNDING SOURCES							
GOB	5,604.3		5,604.3				
GOB-Bike Lanes	425.0		425.0				
Spec Assmt	1,374.9		1,374.9				
TOTAL	7,404.2	-	7,404.2	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: In 2014, Waterford Road was overlaid with asphalt from 142nd Street to 156th Street. Proposed in 2020 is the construction of Waterford Road as a five lane roadway with bike lanes. The City Council adopted the “Complete Streets Policy” on June 7, 2016--this would be the first “Complete Streets” project with bike lanes.

Justification: Waterford Road is becoming a major east/west arterial and would provide access for this area as development occurs.

Project Status: The City has hired an engineer to design this project in 2018. Preliminary plans are being completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		20	
Survey/ Prel. Design		20	
Acquisition			
Assessment Schedule		20	
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

STREET

72nd Street Replacement Project Douglas Avenue to Prairie Avenue

ST19-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	94.5	94.5					
Acquisition	-						
Construction	1,806.0	1,806.00					
Storm Wtr Cnst.	-						
TOTAL	1,900.5	1,900.5	-	-	-	-	-

FUNDING SOURCES							
Road Use	1,250.3	1,250.3					
Storm Water Utilit	650.2	650.2					
TOTAL	1,900.5	1,900.5	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: This design will involve the reconstruction of 72nd Street from Douglas Avenue to just north of Prairie Avenue. This reconstruction will provide for the replacement of a 25' wide street. The limits of this project will extend from the north side of Douglas Avenue, north along 72nd Street through the intersection with Prairie Avenue. This area does not have adequate storm sewer system, so a new storm sewer will need to be added as part of the project. It is anticipated additional storm sewer capacity will need to be installed to 74th Street and Ridgmont Drive.

Justification: 72nd Street north of Douglas Avenue is one of our lower rated streets per the Pavement Management Plan. We looked at patching and then overlaying the street and the total replacement was approximately the same cost.

Project Status: This project is being design now. The project will be bid early in 2019. Project is planned to be built when Olmsted Elementary is closed for reconstruction.

Effect on Operating Budget: Operating budget should be reduced due to the current poor condition of the street.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		18	
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		19-20	
Other			

STREET

86th Street Preservation Project

ST15-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	2,500.0		2,500.0				
Storm Wtr Cnst.	-						
TOTAL	2,500.0	-	2,500.0	-	-	-	-

FUNDING SOURCES							
TIF (DUNA)	2,018.3		2,018.3				
Road Use	481.7		481.7				
TOTAL	2,500.0	-	2,500.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: This project would overlay 86th Street from Hickman Road to the north ramps at Interstate 35/80. Phase I of this project has been completed 2018 from Aurora Avenue to the north ramps of Interstate 35/80 (NWMC). Phase 2 is planned for 2019 from Hickman Road to Aurora Avenue (DUNA).

Justification: 86th Street is currently a very rough ride for the traveling public and this project would improve the ride and also the appearance to match in to the work recently completed by Clive and West Des Moines to the south.

Project Status: Funding of the DUNA TIF District will not become available until 2018. The City will seek Council approval for a Reimbursement Resolution to construct Phase 2 in 2019 and reimburse in 2020 as programmed. This will allow the project phases to be completed in consecutive years and result in less disruption for motorists.

Effect on Operating Budget: No impact on the operating budget.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		20	
Other			

STREET 104th Street Reconstruction Project – Hickman Road to Douglas Avenue

ST14-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	4,263.6	4,263.6					
Storm Wtr Cnst.	256.6	256.6					
TOTAL	4,520.2	4,520.2	-	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	4,178.6	4,178.6					
Storm Water Utility	256.6	256.6					
Private Funding	85.0	85.0					
TOTAL	4,520.2	4,520.2	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the total reconstruction of 104th Street from Hickman Road to Douglas Parkway as a three lane urban section roadway. This road would have one lane in each direction plus a left turn lane. Storm sewer would be installed with this project to allow the ditches to be filled and curb and gutter used on the new street. Also included with this project is the addition of a right in / right out access off of the Douglas Avenue frontage road, located approximately 600 feet east of 104th Street. The Douglas Avenue frontage road right in / right out would only be built if private funding becomes available for this work from the local businesses. This right in /right out access would help ease traffic concerns during the reconstruction of 104th Street.

Justification: The existing roadway is in poor shape and is in need of major repairs. There have also been erosion problems in the existing ditch areas with a need for storm sewers.

Project Status: The design for this project has been completed and will be constructed in 2019.

Effect on Operating Budget: The improvements will eliminate the erosion concerns and decrease the budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18-19	
Other			

STREET

111th Street Paving

ST00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	105.0						105.0
Acquisition	200.0						200.0
Construction	595.0						595.0
Storm Wtr Cnst.	105.0						105.0
TOTAL	1,005.0	-	-	-	-	-	1,005.0

FUNDING SOURCES							
TIF (NWMC)	640.0						640.0
Spec Assmt	365.0						365.0
	-						
TOTAL	1,005.0	-	-	-	-	-	1,005.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the paving of 111th Street from Justin Drive to the north border of Living History Farms. The street would be 31 feet in width, and the project would also include grading and storm sewer improvements.

Justification: The paving of 111th Street south of Justin Drive will allow for development of this area.

Project Status: The plans are in the development stage. The future project will be developer driven.

Effect on Operating Budget: The maintenance of 111th Street will decrease due to the elimination of the seal coat.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

142nd Street: Douglas Parkway to Meredith Drive

ST06-12 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
TOTAL	6,979.2	-	-	-	-	-	6,979.2

FUNDING SOURCES							
GOB	3,615.2						3,615.2
Grimes	2,504.7						2,504.7
Spec Assmt	859.3						859.3
	-						
TOTAL	6,979.2	-	-	-	-	-	6,979.2

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed in the out year is the construction of a future five-lane roadway for 142nd Street. This project would start at Douglas Avenue and extend north to Meredith Drive.

Justification: 142nd Street is a major arterial for north/south traffic. This roadway is shared with Grimes.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Decrease in maintenance costs due to the elimination of the gravel and asphalt surface and the ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

142nd Street: Meredith Drive to Waterford Road

ST06-13 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	871.2				871.2		
Acquisition	300.0				300.0		
Construction	4,936.2				4,936.2		
Storm Wtr Cnst.	871.2				871.2		
TOTAL	6,978.6	-	-	-	6,978.6	-	-

FUNDING SOURCES							
GOB	4,277.6				4,277.6		
Spec Assmt	1,031.2				1,031.2		
Grimes	1,669.8				1,669.8		
	-						
TOTAL	6,978.6	-	-	-	6,978.6	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed in 2022 is the construction of 142nd Street as a five lane roadway from Meredith Drive to Waterford Road. The City of Grimes abuts this road for ½ mile on the east side and would pay for 25% of the future project.

Justification: 142nd Street is a major arterial for north/south traffic.

Project Status: The 2021 project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Decrease in maintenance costs due to the elimination of the gravel and asphalt surface and the ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		22	
Survey/ Prel. Design		22	
Acquisition		22	
Assessment Schedule		22	
Plans		22	
State/Federal Approval			
Bid/Construction		22	
Other			

STREET 142nd Street: Waterford Road to North Corporate Limit

ST14-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	435.6						435.6
Acquisition	200.0						200.0
Construction	2,803.4		335.0				2,468.4
Storm Wtr Cnst.	435.6						435.6
TOTAL	3,874.6	-	-	335.0	-	-	3,539.6

FUNDING SOURCES							
GOB	2,976.6						2,976.6
Spec Assmt	343.7						343.7
Road Use	167.5		167.5				
Grimes	386.8			167.5			219.3
TOTAL	3,874.6	-	-	335.0	-	-	3,539.6

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Unprogrammed)

Description: Proposed in 2020 is the asphalt overlay of 142nd Street from Waterford Road to the north corporate limit (1/2 mile). Proposed is the construction of a five lane 142nd Street. This project would start at Waterford Road and extend north ½ mile to our north corporate limit. The City of Grimes has the east side of this road and Urbandale has the west side, so the cost for the project will be split.

Justification: 142nd Street is a major north/south arterial and will provide access for this area as development occurs. This road is currently gravel and needs the overlay to improve the level of service until total reconstruction in the future.

Project Status: The road is currently a gravel road.

Effect on Operating Budget: Decrease in maintenance costs due to elimination of the gravel road and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction		20	X
Other			

STREET

156th Street: Waterford Road to Meadow Drive

ST06-16 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	871.2						871.2
Acquisition	250.0						250.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
TOTAL	6,929.2	-	-	-	-	-	6,929.2

FUNDING SOURCES							
GOB	5,554.2						5,554.2
Spec Assmt	1,375.0						1,375.0
	-						
TOTAL	6,929.2	-	-	-	-	-	6,929.2

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the (Unprogrammed) construction of 156th Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area. An asphalt overlay was constructed in 2016 to extend the life of the road surface which had deteriorated due to increased traffic.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: This project would decrease the operating budget by approximately \$10,000 per year.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

170th Street (Alice's Road): Meredith Drive to Waterford Road

ST16-03	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28	
Design	871.2			871.2				
Acquisition	500.0			500.0				
Construction	4,936.8			4,936.8				
Storm Wtr Cnst.	871.2			871.2				
TOTAL	7,179.2	-	-	-	7,179.2	-	-	
FUNDING SOURCES								
GOB	5,204.2			5,204.2				
Spec Assmt	1,375.0			1,375.0				
STP Funding	600.0			600.0				
TOTAL	7,179.2	-	-	-	7,179.2	-	-	

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of 170th Street (Alice's Road) from Meredith Drive to Waterford Road. Proposed is the construction of 170th Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

Justification: 170th Street will need to be widened to a five lane roadway as development in this area happens. Current road is also starting to show signs of distress. A STP grant of \$600,000 has been received for this project.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: This project would decrease the operating budget by approximately \$10,000 per year.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		21	
Survey/ Prel. Design		21	
Acquisition		21	
Assessment Schedule		21	
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

STREET 170th Street (Alice's Road): Waterford Road to North Corporate Limit

ST16-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	435.6						435.6
Acquisition	250.0						250.0
Construction	2,468.4						2,468.4
Storm Wtr Cnst.	435.6						435.6
TOTAL	3,589.6	-	-	-	-	-	3,589.6
FUNDING SOURCES							
GOB	1,451.1						1,451.1
Spec Assmt	343.7						343.7
Dallas County	1,794.8						1,794.8
TOTAL	3,589.6	-	-	-	-	-	3,589.6

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of 170th Street (Alice's Road) from Waterford Road to the North Corporate Limit. Proposed is the (Unprogrammed) construction of 170th Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

Justification: 170th Street will need to be widened to a five lane roadway as development in this area happens. Current road is also starting to show signs of distress.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: This project would decrease the operating budget by approximately \$5,000 per year.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			



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STREET LIGHTING

Street Lighting is installed when a street is constructed, except when a stand-alone street lighting project is warranted.



Street Lighting installation included in these Street construction projects:

- Aurora Avenue: 128th Street to 142nd Street
- Meredith Drive: 156th Street to 170th Street
- Meredith Drive: 170th Street to 184th Street
- N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
- Waterford Road: 142nd Street to 156th Street
- 111th Street Paving
- 142nd Street: Douglas to Meredith Drive
- 142nd Street: Meredith Drive to Waterford Road
- 142nd Street: Waterford Road to North Corporate Limit
- 156th Street: Waterford Road to Meadow Drive
- 170th Street (Alice's Road): Meredith Drive to Waterford Road
- 170th Street (Alice's Road): Waterford Road to North Corporate Limit

STREET LIGHTING

Northpark Drive: LED Street Light Replacement

SL18-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	428.0	428.0					
Storm Wtr Cnst.	-						
TOTAL	428.0	428.0	-	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	428.0	428.0					
Subtotal	428.0	428.0					
Less Prior TIF (NWMC) Debt Issued		(428.0)					
TOTAL	-	-	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the total replacement of City owned street lights on Northpark Drive from 86th Street to 100th Street. The City owned poles would be replaced with MidAmerican Energy owned LED black decorative poles.

Justification: The existing white decorative poles have rusted at the base and are in need of repair. Wiring problems have also been a major problem to keep the street lights on. The new LED lighting will improve the lighting,

Project Status: MidAmerican Energy would install the new LED street lighting.

Effect on Operating Budget: MidAmerican Energy would maintain the new street lighting which would reduce City maintenance costs.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		19	
Other			



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TRAFFIC SIGNAL

Battery Backup for Signalization

TR17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	91.0		91.0				
Storm Wtr Cnst.	-						
TOTAL	91.0	-	91.0	-	-	-	-

FUNDING SOURCES							
Road Use	14.4		14.4				
IDOT TS Grant	76.6		76.6				
	-						
TOTAL	91.0	-	91.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the purchase of battery backup units and the associated equipment for the twelve traffic signals at: 70th Place and Meredith Drive, 72nd Street and Meredith Drive, 72nd Street and Aurora Avenue, 72nd Street and Douglas Avenue, NW Urbandale Drive and Plum Drive, NW Urbandale Drive and Aurora Avenue, 100th Street and Plum Drive, 104th Street and Meredith Drive, 121st Street and Meredith Drive, 123rd Street and Meredith Drive, 125th Street and Meredith Drive, 128th Street and Meredith Drive.

Justification: This project will allow the traffic signal to operate during a power outage and improve safety for the intersection.

Project Status: A grant application was submitted to the Iowa DOT for Traffic Safety Funding.

Effect on Operating Budget: There will be no effect on the operating budget.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval		19	
Bid/Construction		20	
Other			

TRAFFIC SIGNAL

Hickman Road Adaptive Traffic Signal Control System

TR16-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	50.0	50.0					
Acquisition	-						
Construction	782.0	782.0					
Storm Wtr Cnst.	-						
TOTAL	832.0	832.0	-	-	-	-	-

FUNDING SOURCES							
ICAAP (Federal)	665.6	665.6					
IDOT	83.2	83.2					
Road Use	38.8	38.8					
Clive	36.1	36.1					
Windsor Heights	8.3	8.3					
TOTAL	832.0	832.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The City of Urbandale shares the ownership of the traffic signals on Hickman Road from 70th Street to 142nd Street with the Cities of Clive and Windsor Heights. Urbandale is responsible for the operations and maintenance of traffic signals from 70th Street to 78th Street. Clive is responsible for the operations and maintenance of traffic signals from 82nd Street to 142nd Street. Recently, Clive, Windsor Heights and Urbandale were notified that an ICAAP grant for 80% of the funding was awarded for an adaptive traffic signal project on all traffic signals in Urbandale on Hickman Road. Since this is a State Highway, the IDOT has agreed to fund half of the local match on this project.

Justification: Adaptive traffic signal systems will allow traffic to flow better on Hickman Road.

Project Status: Survey of equipment has been completed.

Effect on Operating Budget: Should remain unchanged.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		19	
Other			

TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

TR06-05	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
TOTAL	185.0	-	-	-	-	-	185.0

FUNDING SOURCES							
Private	185.0						185.0
	-						
	-						
TOTAL	185.0	-	-	-	-	-	185.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the entrance to the Deerfield Retirement Community (Private Street) and Hickman Road / U.S. Highway 6. Costs for this signal would be paid by the Deerfield Retirement Community.

Justification: As traffic volumes increase on Hickman Road, a traffic signal will be needed to help the traffic exit this development.

Project Status: An IDOT Master Plan Agreement regarding U.S. Highway 6 / Hickman Road was approved by the City Council on October 28, 2003. This agreement identifies future traffic signal locations. A signal warrant study has been completed and it determined that warrants were not met.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

TRAFFIC SIGNAL

Hickman Road and 133rd Street

TR06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
TOTAL	185.0	-	-	-	-	-	185.0

FUNDING SOURCES							
GOB	92.5						92.5
Clive	92.5						92.5
	-						
TOTAL	185.0	-	-	-	-	-	185.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at 133rd Street and Hickman Road / U.S. Highway 6. Costs for this signal would be split with the City of Clive.

Justification: As traffic volumes increase on Hickman Road, a traffic signal may be needed to help the residential traffic on 133rd Street to access Hickman Road.

Project Status: An IDOT Master Plan Agreement regarding U.S. Highway 6 / Hickman Road was approved by the City Council on October 28, 2003. This agreement identified future traffic signal locations. A future traffic signal warrant study will be required.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

TRAFFIC SIGNAL

Meredith Drive: 91st Street or 94th Street

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	30.0						30.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
TOTAL	180.0	-	-	-	-	-	180.0

FUNDING SOURCES							
GOB	180.0						180.0
	-						
	-						
TOTAL	180.0	-	-	-	-	-	180.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: In 2012, Meredith Drive was reconstructed to a four lane roadway. In 2013, a traffic signal warrant study was completed at the intersections of Meredith Drive at 91st Street and at 94th Street to see if a traffic signal was needed. Warrants were not met for the traffic signals.

Justification: As traffic volumes increase on Meredith Drive, a traffic signal may be needed to help the residential traffic access Meredith Drive.

Project Status: A warrant study has been completed and traffic signals are not warranted at this time.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

TRAFFIC SIGNAL

70th Street and Aurora Avenue

TR06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	20.0						20.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
TOTAL	170.0	-	-	-	-	-	170.0

FUNDING SOURCES							
GOB	170.0						170.0
	-						
	-						
TOTAL	170.0	-	-	-	-	-	170.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 70th Street and Aurora Avenue. Also included is the fiber interconnect to 72nd Street and Aurora Avenue.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

TRAFFIC SIGNAL

86th Street and Aurora Avenue

TR06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
TOTAL	185.0	-	-	-	-	-	185.0

FUNDING SOURCES							
GOB	185.0						185.0
	-						
	-						
TOTAL	185.0	-	-	-	-	-	185.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at 86th Street and the west leg of Aurora Ave.

Justification: A traffic signal warrant study was completed for this signal. Currently, no warrants are met. The Manual on Uniform Traffic Control Devices was used to perform this study. However, it is anticipated that traffic will continue to increase on both streets.

Project Status: Plans need to be developed.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	03		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

TRAFFIC SIGNAL

112th Street and Meredith Drive

TR16-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	30.0	30.0					
Acquisition	-						
Construction	150.0	150.0					
Storm Wtr Cnst.	-						
TOTAL	180.0	180.0	-	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	180.0	180.0					
	-						
	-						
TOTAL	180.0	180.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 112th Street and Meredith Drive. The Iowa DOT is currently under contract for the construction for the half diamond interchange at Meredith Drive and Interstate 35/80.

Justification: By time the Meredith Drive Interchange project has been completed in 2020, there will be a need for a traffic signal on Meredith Drive at 112th Street to allow traffic from the Aurora Business Park to get access to the interchange.

Project Status: A warrant study needs to be completed.

Effect on Operating Budget: This project would increase cost by approximately \$250 for traffic signal maintenance and \$300 for electrical services.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		19	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

TRAFFIC SIGNAL

128th Street and Plum Drive

TR07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	20.0			20.0			
Acquisition	-						
Construction	150.0			150.0			
Storm Wtr Cnst.	-						
TOTAL	170.0	-	-	170.0	-	-	-

FUNDING SOURCES							
Private	170.0			170.0			
	-						
	-						
TOTAL	170.0	-	-	170.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 128th Street and Plum Drive.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

TRAFFIC SIGNAL

156th Street and Meredith Drive

TR07-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	20.0			20.0			
Acquisition	-						
Construction	160.0			160.0			
Storm Wtr Const.	-						
TOTAL	180.0	-	-	180.0	-	-	-

FUNDING SOURCES							
GOB	180.0			180.0			
	-						
TOTAL	180.0	-	-	180.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 156th Street and Meredith Drive.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	18		
Survey/ Prel. Design		20	
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		21	
Other			

TRAFFIC SIGNAL

156th Street and Waterford Road

TR19-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	20.0						20.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Const.	-						
TOTAL	180.0	-	-	-	-	-	180.0

FUNDING SOURCES							
GOB	90.0						90.0
Clive	90.0						90.0
	-						
TOTAL	180.0	-	-	-	-	-	180.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 156th Street and Waterford Road.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

TRAFFIC SIGNAL

170th Street and Meredith Drive

TR19-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	20.0						20.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Const.	-						
TOTAL	180.0	-	-	-	-	-	180.0

FUNDING SOURCES							
GOB	90.0						90.0
Clive	90.0						90.0
	-						
TOTAL	180.0	-	-	-	-	-	180.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 170th Street and Meredith Drive.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

TRAFFIC SIGNAL

170th Street and Waterford Road

TR19-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	20.0						20.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Const.	-						
TOTAL	180.0	-	-	-	-	-	180.0

FUNDING SOURCES							
GOB	90.0						90.0
Clive	90.0						90.0
	-						
TOTAL	180.0	-	-	-	-	-	180.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 170th Street and Waterford Road.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			



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WATER

Roseland Water Main: 64th to 70th

WA18-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	378.0	378.0					
TOTAL	378.0	378.0	-	-	-	-	-

FUNDING SOURCES							
Water Rev	378.0	378.0					
	-						
	-						
TOTAL	378.0	378.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 2,100 feet of 8 inch PVC water main in Monroe Court, from 72nd to Roseland Drive.

Justification This project would replace an existing 4 inch water main with an 8 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2019 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

WATER 70th St. Water Main: Urbandale Ave. to New York Ave.

WA06-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	225.0	225.0					
TOTAL	225.0	225.0	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	225.0	225.0					
	-						
	-						
TOTAL	225.0	225.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,250 feet of 8 inch PVC water main in 70th Street, from Urbandale Avenue to New York Avenue.

Justification: This project would replace an existing 4 inch water main with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Spring, 2019 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

WATER

Prairie Avenue Water Main – 67th to 68th / 68th Street – Airline to Prairie

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	180.0		180.0				
Storm Wtr Cnst.	-						
TOTAL	180.0	-	180.0	-	-	-	-

FUNDING SOURCES							
Watr Rev.	180.0		180.0				
	-						
	-						
TOTAL	180.0	-	180.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,000 feet of 8 inch PVC water main in Prairie - 67th to 68th / 68th – Airline to Prairie.

Justification This project would replace an existing 4 inch cast iron water main. The new main would improve fire flows and service to the area, and reduce the number of main breaks causing increased repair costs.

Project Status: The project is scheduled for Spring, 2020 construction.

Effect on Operating Budget: None

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

WATER

Valve Replacement Projects

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	100.0		100.0				
Storm Wtr Cnst.	-						
TOTAL	100.0	-	100.0	-	-	-	-

FUNDING SOURCES							
Watr Rev.	100.0		100.0				
	-						
	-						
TOTAL	100.0	-	100.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The project will replace a number of valves on the east side of Urbandale that have reached their useful life and need replaced.

Justification This project will improve the operations of the system for maintenance and repairs.

Project Status: The project is scheduled for Spring, 2020 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

WATER

67th St. Water Main – Airline to Aurora

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	234.0		234.0				
Storm Wtr Cnst.	-						
TOTAL	234.0	-	234.0	-	-	-	-

FUNDING SOURCES							
Watr Rev.	234.0		234.0				
	-						
	-						
TOTAL	234.0	-	234.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,300 feet of 8 inch PVC water main in 67th Street – Airline to Aurora.

Justification This project would replace an existing 4 inch cast iron water main. The new main would improve fire flows and service to the area, and reduce the number of main breaks causing increased repair costs.

Project Status: The project is scheduled for Spring, 2020 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

WATER

Dennis Drive Water Main – 100th to 101st

WA19-04	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	75.0			75.0			
Storm Wtr Cnst.	-						
TOTAL	75.0	-	-	75.0	-	-	-

FUNDING SOURCES							
Watr Rev.	75.0			75.0			
	-						
	-						
TOTAL	75.0	-	-	75.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The project will install 350 feet of 12” water main along Dennis Drive from 100th Street, west to 101st Street.

Justification This project will complete a loop for the area resulting in increased fire protection.

Project Status: The project is scheduled for Spring, 2021 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

WATER

Douglas Avenue Water Main: 100th Street to 104th Street

WA07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	234.0			234.0			
TOTAL	234.0	-	-	234.0	-	-	-

FUNDING SOURCES							
Water Rev.	234.0			234.0			
	-						
	-						
TOTAL	234.0	-	-	234.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 1,300 feet of 12 inch water main in Douglas Avenue, from 100th Street to 104th Street.

Justification: This project would replace an existing 12 inch water main with a 12 inch PVC main. The project would reduce the number of breaks in the area resulting in lower maintenance costs.

Project Status: The project is scheduled for Spring, 2021 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

WATER

100th St. Water Main – Douglas to Dennis

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	304.0			304.0			
Storm Wtr Cnst.	-						
TOTAL	304.0	-	-	304.0	-	-	-

FUNDING SOURCES							
Watr Rev.	304.0			304.0			
	-						
	-						
TOTAL	304.0	-	-	304.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The project will install 1,600 feet of 12” water main along 100th Street from Douglas to Dennis Drive.

Justification This project will complete a loop for the area resulting in increased fire protection.

Project Status: The project is scheduled for Spring, 2021 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

WATER

Airline Dr. Water Main – 66th to 70th

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	237.6				237.6		
Storm Wtr Cnst.	-						
TOTAL	237.6	-	-	-	237.6	-	-

FUNDING SOURCES							
Watr Rev.	237.6				237.6		
	-						
	-						
TOTAL	237.6	-	-	-	237.6	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The project will install 1,250 feet of 8” water main along Airline Drive from 66th to 70th Street.

Justification This project would replace an existing 4 inch cast iron water main and complete a interconnect to other mains. The new main would improve fire flows and service to the area, and reduce the number of main breaks causing increased repair costs.

Project Status: The project is scheduled for Spring, 2022 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		22	
State/Federal Approval			
Bid/Construction		22	
Other			

WATER 70th St. Water Main: Douglas Avenue to Aurora Avenue

WA09-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	378.0				378.0		
TOTAL	378.0	-	-	-	378.0	-	-

FUNDING SOURCES							
Water Rev.	378.0				378.0		
	-						
	-						
TOTAL	378.0	-	-	-	378.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 2,100 feet of 8 inch PVC water main in 70th Street, from Douglas Avenue to Aurora Avenue.

Justification: This project would replace the existing 4 inch and 6 inch water mains with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2022 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		22	
State/Federal Approval			
Bid/Construction		22	
Other			

WATER Monroe Court Water Main: 70th Street to 72nd Street

WA08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	234.0					234.0	
TOTAL	234.0	-	-	-	-	234.0	-

FUNDING SOURCES							
Water Rev.	234.0					234.0	
	-						
	-						
TOTAL	234.0	-	-	-	-	234.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 1,300 feet of 8 inch PVC water main in Monroe Court, from 70th Street to 72nd Street.

Justification This project would replace an existing 4 inch water main with an 8 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Spring, 2023 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		23	
State/Federal Approval			
Bid/Construction		23	
Other			

WATER

Monroe Court Water Main: 72nd to Roseland Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	288.0					288.0	
TOTAL	288.0	-	-	-	-	288.0	-

FUNDING SOURCES							
Water Rev.	288.0					288.0	
	-						
	-						
TOTAL	288.0	-	-	-	-	288.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 1,600 feet of 8 inch PVC water main in Monroe Court, from 72nd to Roseland Drive.

Justification This project would replace an existing 4 inch water main with an 8 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2023 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		23	
State/Federal Approval			
Bid/Construction		23	
Other			

WATER

Roseland Water Main: 70th to 72nd

WA16-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	225.0						225.0
TOTAL	225.0	-	-	-	-	-	225.0

FUNDING SOURCES							
Water Rev	225.0						225.0
	-						
	-						
TOTAL	225.0	-	-	-	-	-	225.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,250 feet of 8 inch PVC water main in Roseland Avenue, from 70th Street to 72nd Street.

Justification: This project would replace the existing 4 inch water main with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Spring, 2024 construction.

Effect on Operating Budget: None

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		24	
State/Federal Approval			
Bid/Construction		24	
Other			

WATER 67th Street Water Main: Madison to Aurora

WA18-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2019	2020	2021	2022	2023	2024-28
Design	-						
Acquisition	-						
Construction	117.0						117.0
TOTAL	117.0	-	-	-	-	-	117.0

FUNDING SOURCES							
Water Rev	117.0						117.0
	-						
	-						
TOTAL	117.0	-	-	-	-	-	117.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 650 feet of 8 inch PVC water main in 67th Street, from Madison to Airline.

Justification This project would replace an existing 4 inch water main with an 8 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2024 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		24	
State/Federal Approval			
Bid/Construction		24	
Other			