

BUILDING

City Parking Lots – LED Lighting Retrofit

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	101.4	84.5			16.9			
TOTAL	101.4	84.5	-	-	16.9	-	-	

FUNDING SOURCES							
GOB	67.6	@	50.7		16.9		
Private (utility Mi)	33.8		33.8		-		
	-						
Sub-Total	101.4	-	84.5	-	16.9	-	-
Less Prior Debt Issued in 2009			(50.7)				
TOTAL	50.7		33.8		16.9		

@ the GOB was issued in 2009--have 18 months from issue to complete.

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 in 2010 is Phase 1 to install LED lights in the parking lots at the City administrative complex (31 lights), Library (7), Police (8) and along its planned access drive (11), Parks maintenance facility (1), the Senior Center (4). Proposed in 2013 is Phase 2 to install LED lights at the Walker Johnston Park (13) parking lot. This project would refurbish and retrofit 75 lights from sodium florescent lights to energy efficient LED lights. Water (3) would have the option to participate in the proposed conversion project.

Justification: The existing parking lot lights at these facilities are not as energy efficient as LED lighting, which has an estimated 50% energy cost reduction and a life space twice as long. The City has experienced cost reductions in its prior conversions to LED lights in traffic signals.

Project Status: Plans need to be developed for 2010. The proposed 2013 lighting project would be installed after the parking lot in Walker Johnston Park was paved as proposed in this CIP for 2012. It is anticipated that the utility company would reimburse 40% (forty) of the cost upon completion of Phase 1. The City would apply for rebates if available for Phase 2.

Effect on Operating Budget: Cost to operate the existing sodium florescent light is approximately \$500 per light annually; the LED is approximately \$250 per light.

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

BUILDING

Fire Station No. 41: Renovations

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	63.0	63.0						
Acquisition	-							
Construction	475.0	475.0						
TOTAL	538.0	-	538.0	-	-	-	-	-

FUNDING SOURCES			
GOB	538.0	@	538.0
	-		
	-		
Sub-Total	538.0	-	538.0
Less Prior Debt Issued in 2009			(538.0)
TOTAL	-	-	-

@ the GOB was issued in 2009--have 18 months from issue to complete.

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

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

Description: Proposed is the renovation of Fire Station No. 41, to include living quarters.

Justification: This station was renovated in 1996-97 when firefighters were not physically staying at the station. There is inadequate office space and inadequate sleeping/living space. To meet current operating needs, the office space has been converted to accommodate two beds. This project would provide for the construction of living quarters to allow in-station "part-time" staffing as identified in the Matrix Consulting Group report, as well as improving the option on full-time staffing. One of the items identified in the 2006 Matrix report was for closest unit response, which requires the stations to be staffed. This project would expand and update the office space, kitchen and lounge area, bathroom and locker facilities, and meeting room. In addition, the project would retrofit the sprinkler/fire alarm system for the station.

Project Status: No plans have been completed, and additional study is needed. All costs are estimated.

Effect on Operating Budget: There would be an increase in building maintenance and utility costs for the expansion.

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

BUILDING

Fire Station No. 42: Living Quarters

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	43.8						43.8	
Acquisition	-							
Construction	552.9						552.9	
TOTAL	596.7	-	-	-	-	-	596.7	

FUNDING SOURCES							
GOB	596.7						596.7
	-						
	-						
TOTAL	596.7	-	-	-	-	-	596.7

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 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

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			

Description: Proposed is the installation of a living quarters at Fire Station No. 42. The intent would be to establish a “live-in” program where firefighters and EMS personnel would be given a room in exchange for working a certain number of shifts. This would be an innovative project for the metro area to address reduced volunteer participation. This project would also include improvements to the existing dorm area, exercise room, and a study area.

Justification: This project is a means to address a shortage of response personnel. The project would enhance full-time response capabilities at night without hiring full-time personnel and provide additional facilities for existing full-time personnel. The Matrix Consulting Group report in 2006 identified closest unit response as desirable, which requires the station to be staffed.

Project Status: No plans have been completed, and additional study is needed. All costs are estimated.

Effect on Operating Budget: There would be an increase in building maintenance and utility costs, and an increase in training and uniform costs to cover the new personnel that would participate in this “live-in” program.

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

BUILDING

Fire Station No. 42: Parking Lot Expansion

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	30.0	30.0						
TOTAL	30.0	-	30.0	-	-	-	-	-

FUNDING SOURCES								
GOB	30.0	@	30.0					
	-							
	-							
Sub-Total	30.0	-	30.0	-	-	-	-	-
Less Prior Debt Issued in 2009			(30.0)					
TOTAL	-		-					

@ the GOB was issued in 2009--have 18 months from issue to complete.

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			
Assesment Schedule			
Plans	09		
State/Federal Approval			
Bid/Construction		10	
Other			

Description: Proposed is the installation of additional parking spaces at Fire Station No. 42.

Justification: This project will provide 24 additional parking spaces to the south of the existing parking and add six spaces on the north east side of the station. This project would replace some of the parking that was removed when the training facility was constructed in 2009-10, and would install additional parking that was cut from the plans when the building was originally constructed in 1996. This project would mirror the parking on the north side of the entrance way.

Project Status: Needs approval

Effect on Operating Budget: Minimal. The cost of annual maintenance of striping of the parking spaces and snow removal will be considered. These cost might be off-set by a reduction in the amount of grass that will need to be maintained.

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

BUILDING

Fire Station No. 43: Construction

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	25.0						25.0	
Acquisition	100.0						100.0	
Construction	722.5						722.5	
TOTAL	847.5	-	-	-	-	-	847.5	

FUNDING SOURCES							
GOB	847.5						847.5
	-						
	-						
TOTAL	847.5	-	-	-	-	-	847.5

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		09	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: Proposed is the construction of a third fire station in Urbandale at a location to be determined towards the northwest. This satellite station would be staffed for three shifts each with three full-time personnel. The station would have two apparatus bays for an ambulance and a pumper.

Justification: The proposed third station would reduce the response times and improve the ISO rating for this area, which has not produced part-time personnel. The station would be designed with a residential “feel” to blend in with the neighborhood and would be approximately 2,500 square feet.

Project Status: No plans have been completed, and additional study is needed. All costs are estimated. Cost sharing opportunities with an adjacent City would be explored.

Effect on Operating Budget: The construction of a third station would have significant impact on the operating budget, estimated at \$708,200 a year. This estimate includes 9 career personnel needed for staffing, gear, training, utilities, an additional ambulance, equipment, and fuel. An existing pumper would be relocated to the station.

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

BUILDING

Facilities Maintenance: Library

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	400.0		200.0	200.0				
TOTAL	400.0	-	-	200.0	200.0	-	-	-
FUNDING SOURCES								
GOB	300.0		150.0	150.0				
Foundation-Priv	100.0		50.0	50.0				
	-							
	-							
TOTAL	400.0	-	-	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

Description: The Urbandale Public Library was constructed in 2000. In 2004, the Terrus Real Estate Group completed a “Budget Development Report” for the Urbandale Library Board. This report highlighted the maintenance cost for the Library building over a 20-year period. Proposed in 2011 and 2012 are funds for the replacement of flooring and upgrades to the electrical system. These upgrades would have an estimated 8 to 10 year life before the next replacement was due.

Justification: In 2011, the library building will be eleven years old and in need of new flooring and some upgrades to the electrical system.

Project Status: No plans have been developed. The Urbandale Library Foundation anticipates contributing approximately one-fourth towards the cost. The Terrus report estimated \$252,464 to replace nylon carpeting in high traffic areas (2008), estimated \$130,435 for electrical upgrades (2010), and estimated \$39,225 to replace the uninterruptible power supply (2015), which is not functional. The total of \$422,124 is in 2003 dollars.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		11-12	
State/Federal Approval			
Bid/Construction		11-12	
Other			

BUILDING

Facilities Maintenance: City Administration and Police Station

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed					
		2010	2011	2012	2013	2014	2015+
Design	50.0		50.0				
Acquisition	-						
Construction	640.0			150.0		215.0	275.0
TOTAL	690.0	-	-	50.0	150.0	-	215.0
FUNDING SOURCES							
GOB	690.0		50.0	150.0		215.0	275.0
	-						
	-						
	-						
TOTAL	690.0	-	-	50.0	150.0	-	215.0

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 are future facility maintenance costs to update the Community Development/Engineering facility constructed in 1999, the City Administrative Complex constructed in 2005, and the renovated Police Station constructed in 2007. This project is patterned after the Library's initiative to address future facility maintenance costs in a timely manner.

Justification: In 2011, the Community Development/Engineering building will need new carpeting and some electrical upgrades. The City Administrative Complex in 2014, and the renovated Police Station in 2017, will also need similar upgrades.

Project Status: No plans have been developed. It is anticipated that the FY10-11 budget for Engineering will seek a consultant (\$50K) to evaluate the facilities and prepare a 20 year preventive maintenance schedule from FY10-11 through FY29-30.

Effect on Operating Budget: No effect on the ongoing budget.

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

BUILDING

Facilities – Energy Lighting Retrofits

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	-							
Construction	42.2	42.2						
TOTAL	42.2	-	42.2	-	-	-	-	-

FUNDING SOURCES								
GOB	16.9		16.9					
Private (utility Mi)	25.3		25.3					
Sub-Total	42.2	-	42.2	-	-	-	-	-
Less Prior Debt Issued in 2009			(16.9)					
TOTAL	25.3		25.3					

@ the GOB was issued in 2009--have 18 months from issue to complete.

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 in 2010 is Phase 2 of energy retrofits at several shop facilities and the Fire Station bays to reduce energy consumption.

Justification: Phase 1 and Phase 2 were recommended by the energy company's 2007 audit, and the rebate for the retrofits will expire in December 2012. Phase 1, which will be completed in 2009, was funded by a Federal ARRA 2009 stimulus grant of \$55K, to insulate the ceiling of the Parks shop, and to convert heating from forced gas air to radiant heating at the Public Works and Park shops, and the bay at Fire Station No. 41.

Project Status: Phase 2 will convert approximately 275 existing lighting fixtures to energy efficient lighting fixtures at the Public Works and Park shops, and the bays at Fire Stations No. 41 and No.42. It is anticipated that the utility company would reimburse 60% (sixty) of the cost upon completion.

Effect on Operating Budget: Costs will decrease; the energy company estimated a 40% payback.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	07	09	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		10	
Other			

BUILDING Pedestrian Plaza: 86th Street and Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	40.0						40.0
Acquisition	-						
Construction	710.0						710.0
TOTAL	750.0	-	-	-	-	-	750.0

FUNDING SOURCES							
General	320.0						320.0
Private	430.0						430.0
	-						
TOTAL	750.0	-	-	-	-	-	750.0

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: A multi-level pedestrian plaza is proposed on the SW corner of the 86th and Douglas Avenue intersection. One plaza level would be at street height and the other level would be at the grade of the Water Department building. A spray fountain and a cascading fountain would serve as amenities to connect the plaza levels and to dim the traffic noise. The plazas and fountains could provide memorial opportunities for residents and those who have served Urbandale in some capacity, possibly with engraved pavers, wall plaques, memorial trees, and other options.

Justification: The plaza would provide numerous options and at the same time serve as a gathering point, compliment the municipal complex, enhance the streetscape, and highlight this intersection's importance within the City.

Project Status: A concept plan was prepared in the 1990's. An updated property survey and construction plans are needed. Development of the plaza would necessitate relocation of some public utilities.

Effect on Operating Budget: There would be ongoing maintenance expenses and possibly operating expenses, depending on the final design.

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			

BUILDING Parks and Public Works: Field Maintenance Facility

COSTS (In 000's)	ITEMIZED TOTALS	2010	2011	2012	2013	2014	Unprogrammed 2015+
Design	75.0	75.0					
Acquisition	221.6	113.3	108.3				
Construction	3,500.0						3,500.0
TOTAL	3,796.6	-	188.3	108.3	-	-	3,500.0
FUNDING SOURCES							
GOB	3,796.6	188.3	108.3				3,500.0
	-						
TOTAL	3,796.6	-	188.3	108.3	-	-	3,500.0

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 checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			X
Acquisition		09-11	
Assesment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: In 2009, the City Council approved the acquisition of 19.93 acres near 170th Street and Waterford Road, at a cost of \$404,500, to be paid over three years (09, 10=\$113,250, and 11=\$108,250). The property is west of Interstate 35/80 and was acquired in preparation for the construction of a Parks and Public Works field maintenance facility.

Justification: The City does not have a maintenance facility west of the Interstate. The Parks and Public Works employees working west and north must travel considerable distances to get supplies and equipment. This satellite facility would reduce travel time for the work maintenance activities.

Project Status: Proposed in 2010 is the design of a master plan (\$75K) for land use, grading, and building cost estimates for an estimated 33,000sf facility with parking lots, salt dome, fueling station, landscaping bins, and substantial landscaping to minimize the presence of the facility. A bond referendum would be required and the construction cost could be phased over several years.

Effect on Operating Budget: Operating expenses would increase to cover supplies, maintenance, and utilities at this location; and would be funded by Parks and Public Works.

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

BUILDING

Police Station: Access to Douglas Avenue

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	10.0	10.0						
Acquisition	-							
Construction	150.0	115.0	35.0					
TOTAL	160.0	-	125.0	35.0	-	-	-	-
FUNDING SOURCES								
GOB	160.0	@	125.0	35.0				
	-							
	-							
Sub-Total	160.0	-	125.0	35.0	-	-	-	-
Less Prior Debt Issued in 2009			(160.0)					
TOTAL	(35.0)		(35.0)					

@ the GOB was issued in 2009--have 18 months from issue to complete.

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 provide for the reconstruction of an access road from Douglas Avenue to the Police Station's north parking lot in 2010. The access road would be 26 feet wide. In 2011, a westbound left turn lane on Douglas Avenue would be constructed for vehicles turning south into the Urbandale Police Station.

Justification: The driveway reconstruction is needed to match into the new Police Station parking lot. The westbound left turn lane on Douglas Avenue is needed to provide a location for vehicles turning into the Police Station's north lot.

Project Status: Plans have been completed.

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

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design	07		
Acquisition			
Assessment Schedule			
Plans	08		
State/Federal Approval			
Bid/Construction		10	
Other			

BUILDING

Walker Johnston Park: Shelter House

COSTS (In 000's)	ITEMIZED TOTALS							Unprogrammed
		2010	2011	2012	2013	2014	2015+	
Design	35.0		35.0					
Acquisition	-							
Construction	835.0		35.0	600.0	200.0			
TOTAL	870.0	-	-	70.0	600.0	200.0	-	

FUNDING SOURCES							
GOB	870.0	-	70.0	600.0	200.0		
	-						
	-						
TOTAL	870.0	-	-	70.0	600.0	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
<input checked="" type="checkbox"/>	ART

Description: Proposed is the demolition (\$35K) of the existing shelter house and the design and construction of an enclosed shelter house near the current site. The shelter house is a year round facility that is rented approximately 175 times a year, with an estimated 10,000 people attending the rental events. The shelter also serves as a precinct voting place.

Justification: The existing structure was built in 1958 as a private home and is approximately 2,656sf. The cost to repair and update the shelter is expensive and continual. The roof, windows, and electrical currently need to be replaced and updated. The City acquired the structure and grounds in 1974, and uses it as a park rental shelter house and for Park and Recreation classes. The former garage is used to store grounds equipment needed to maintain the park and nearby softball complex.

Project Status: A design will be needed for construction to begin in 2012. The proposed shelter house would provide the amenities of the current shelter house, including a kitchen—to be upgraded as a commercial kitchen, restrooms, an open interior, and an equipment storage area. An air cooling system would be added. The proposed shelter house would be approximately 5,000sf.

Effect on Operating Budget: It is anticipated that a new shelter house will decrease maintenance costs.

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		11	
State/Federal Approval			
Bid/Construction		12-13	
Other			



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EQUIPMENT

EMS: Ambulance

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	150.0		150.0					
Construction	-							
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 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 an ambulance to serve as the fourth ambulance in the EMS fleet. The ambulance would be housed at Fire Station No. 41. This addition to the fleet would result in two ambulances at both stations.

Justification: There are numerous incidents when one of the three existing ambulances is responding to a call, or is out of service due to mechanical issues. Excluding oil changes, the three ambulances were in the shop 29 times during the 48 week period from Jan 1 to Dec 1, 2009; with two ambulances out for repairs for almost a week each, and one ambulance out for repairs for almost two weeks. The addition of a fourth ambulance would provide a back-up to cover three ambulance calls as staffing allows. This unit would also meet future plans for a third station to maintain an ambulance at each station.

Project Status: Plans and bid specifications need to be developed for the acquisition of this vehicle

Effect on Operating Budget: There would be an increase in the operating budget to cover the cost for fuel, maintenance, supplies and insurance for an additional ambulance. Estimated increase is \$6,500 annually for operations and an allocation of \$25,000 annually to the vehicle replacement fund for future replacement (six year replacement).

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			
Assesment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		11	
Other			

EQUIPMENT

Fire: Pumper Replacement

COSTS (In 000's)	ITEMIZED TOTALS	Unprogrammed						
		2010	2011	2012	2013	2014	2015+	
Design	-							
Acquisition	420.0		420.0					
Construction	-							
TOTAL	420.0	-	-	420.0	-	-	-	-

FUNDING SOURCES								
GOB	420.0			420.0				
	-							
	-							
TOTAL	420.0	-	-	420.0	-	-	-	-

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 replacement of a fire pumper apparatus. At the time of replacement, the unit would be 20 years old and at the end of its scheduled life.

Justification: This 1991 pumper has served as a first line engine for many years. It was rotated to “reserve” status in 2001 but stands ready to respond. This unit has reached the end of its useful life and the number of required repairs has increased. The replacement unit would be equipped with a compressed foam system which represents the latest technology for structural firefighting.

Project Status: Plans and bid specifications need to be developed for the replacement of this vehicle.

Effect on Operating Budget: Operating expenses should not differ significantly.

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

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



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TECHNOLOGY

Fire Station No. 42: Computer Training System

COSTS (In 000's)	ITEMIZED	Prior	2010	2011	2012	2013	2014	Unprogrammed 2015+
	TOTALS	Costs						
Design	-							
Acquisition	35.0		35.0					
Construction	-							
TOTAL	35.0	-	35.0	-	-	-	-	-

FUNDING SOURCES								
GOB	35.0		35.0					
	-							
TOTAL	35.0	-	35.0	-	-	-	-	-

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 computer linked training system and learning lab at Fire Station No. 42. It would include the purchase of computer hardware, software and licenses, audio headsets, and support equipment. The lab would have 4 workstations at Station 42 and 2 workstations at Station 41. Each workstation would be linked to the host computer and to the A/V system, and to the Clive and West Des Moines Fire Departments. The lab would host a variety of interactive fire service training programs for realistic emergency simulation training.

Justification: The anticipated increase in staffing and run volume necessitates the ability to conduct integrated web-based or LAN training at remote locations on a 24/7 basis when personnel is at the stations. This interactive computer training would cover all operational aspects of fire, EMS, special operations, apparatus operations, and command, and would increase training efficiency.

Project Status: This project is a continuation of an interactive project began in 2005 with the installation of conference and AV systems in Urbandale, Clive and West Des Moines Fire Departments. This next step would be linked to that equipment and allow for interactive training with these area departments.

Effect on Operating Budget: Increase \$1,000 annually for maintenance agreements.

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

PROJECT STATUS	Comple- ed	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design	09		
Acquisition			
Assesment Schedule			
Plans		10	
State/Federal Approval			
Bid/Construction		10	
Other			

