



# City of Urbandale, Iowa

*Incorporated April 16, 1917*



**Capital Improvements Program  
2016 - 2021**

## Urbandale Centennial Logo Design

Cover Design by Cari Wasmund

When Cari Wasmund of Des Moines entered the Urbandale Centennial Steering Committee's logo contest, her inspiration was heartfelt--she did it for her dad. Wasmund's father, Urbandale resident Donald Johnson, died unexpectedly in February 2014.

The Centennial Steering Committee received 15 entries in the contest. Wasmund was awarded \$350 for her winning entry. The logo will be used on items such as letterhead, websites, signage, T-shirts, memorabilia and other items related to the Centennial celebration. Finalists were chosen by a committee of media and marketing experts, and the recommendation was approved by the Centennial Steering Committee.

Wasmund, a pre-media specialist and a freelance graphic designer, said her mother, Linda Johnson, initially told her about the logo contest. She also saw news about the contest while checking the City of Urbandale website.

Wasmund said her father loved Urbandale. *"My parents' home is on 74<sup>th</sup> Street, right over by the high school. They love the Fourth of July festival. They love their street. They love their neighbors. He would have loved to see his daughter's work on a banner or a T-shirt out in his community and to see it everywhere."* Her family was also appreciative of the response last year from the Urbandale Fire and Rescue, and Police departments. *"They were really very sweet and kind when my father passed away. I did the logo for all those reasons."*

Wasmund's winning design features a "U" within each zero on a prominent "100" figure, representing "Uniquely Urbandale." The Urbandale Centennial is all about inclusion of its great residents, and the logo to be seen around town is a great start to our efforts to celebrate. Plans are underway to kick off the Centennial celebration with a community picnic on July 2, 2016. Activities will continue throughout that year and will be topped off with a gala on June 30, 2017, and an all-Urbandale High School reunion on July 1, 2017.

Wasmund is eager to see her logo put to use, and *"I'm hoping there will be a T-shirt or a hat with the logo, and I'll take it out to my father and put it on his grave."*

*Courtesy of the Urbandale Centennial Steering Committee;  
adapted from its Press Release of February 9, 2015.*

*Urbandale Centennial Steering Committee members are: Co-chairs E.J. Giovannetti and Scott Raecker; UCAN Coordinator Mary Polson, Alumni Meribeth Haynes and Jodi Gilson Schrage, Publicity Jane Schorer-Meisner, Events Betty Devine and Mike Russell, Fundraising John Bouslog and Steve Lytle, Gala Kathy Forst, Marketing Janet Trentmann, Social Media Austin Jensen, Treasurer Donald J. Brush, and Committee/Affiliation Becky DeVries / 4<sup>th</sup> of July Committee, Bob Simon / Centennial Commemorative Medallions, Greg Robinson / former Superintendent of the Urbandale Community School District, Pat Finnerty / Centennial Commemorative Book, Tiffany Menke / Urbandale Chamber of Commerce, and Virginia Gee / Urbandale Historical Society.*

# **Capital Improvements Program 2016 – 2021+**

**City of Urbandale, Iowa**

**Adopted – January 19, 2016**



## **CIP Committee Members**

Mike Carver – City Council, Chair  
Tom Gayman – City Council, Co-Chair  
Betty Devine – Parks and Recreation Commission  
Bridget Montgomery – Planning and Zoning Commission  
Dave Wilkerson – Waukee Community School District  
John Bouslog – At Large  
John Hollebrands – At Large  
Steve Lytle – At Large  
Susan Bonnicksen – At Large

## **City Staff – CIP Preparation**

A.J. Johnson, City Manager  
Dale Acheson, Water Utility General Manager  
David McKay, Director of Engineering and Public Works  
Jan Herke, Director of Parks and Recreation  
Jerry Holt, Fire Chief  
John Konior, Assistant to the City Manager  
John Larson, Assistant City Engineer  
Nicole Lamb, Finance Director  
Ross McCarty, Police Chief  
Ryan Noah, GIS Coordinator  
Su Zanna K. Prophet, Assistant City Manager

December 21, 2015



To the Honorable Mayor and  
Members of the City Council  
City of Urbandale  
Urbandale, Iowa

**Re: 2016-2021 Capital Improvements  
Program**

On behalf of the Capital Improvements Program Committee, I am pleased to submit the recommended 2016-2021 Capital Improvements Program (CIP) to the City Council for adoption at its public hearing on January 19, 2016. The CIP Committee recognizes that the City Council has the final authority to adopt or to amend for adoption, and to set the funding sources to support the CIP.

This recommended CIP reflects the Capital Improvements Program Committee's infrastructure priorities for the next five years. The Committee met three times to review City staff's recommendations for capital improvements. The City Council has the final authority to set the debt service levy to fund the CIP projects.

The City Council at its meeting of May 28, 2013 asked that voting results be provided for controversial CIP items. There was a split vote in regards to the 2016 Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street--Bouslog moved, second by Bonnicksen, to delete the \$85,000 (*entire cost of project*) and have Engineering come back next year with a project for an off lane from 86<sup>th</sup> Street to Merle Hay Road to the east (5 Ayes, 3 Nays)--the project was removed.

The CIP Committee held its public hearing on December 15, 2015. The Committee unanimously approved this recommended CIP. The Committee's recommended CIP includes 12 new projects which are listed on the next page.

As the CIP Chair, and on behalf of the CIP Committee, I want to thank the Mayor and City Council for the opportunity to serve in this capacity. We commend you for allowing residents to identify the community's capital improvement needs, and encourage you to appoint a CIP Committee in Fall, 2016 to update this CIP.

Sincerely,

A handwritten signature in blue ink that reads 'Mike Carver'. The signature is written in a cursive, flowing style.

Mike Carver, Chair  
Capital Improvements Committee

## NEW PROJECTS

### 2016- 2021+ Capital Improvements Program

Calendar Year

Unprogrammed

Page	MAP ID (In 000's)		2016	2017	2018	2019	2020	2021-25	
<b>TECHNOLOGY</b>									
17	TE16-01	HzMit Infrastructure Asset Mana	100.0						
<b>PARKS</b>									
36	PK16-01	WCRP: Avondale Pond Removal		140.0					
<b>SIDEWALKS</b>									
52	SI16-01	142nd Street: Quail Ridge	33.0						
<b>STREETS</b>									
62	ST16-01	Community Entrance Sign	115.0	115.0	115.0				
79	ST16-02	142nd Street and Douglas Parkway R		577.0					
84	ST16-03	170th Street (Alice's Road): Meredith Drive to Waterford Road						7,179.2	
85	ST16-04	170th Street (Alice's Road): Waterford Road to North Corporate Limit						3,589.6	
<b>TRAFFIC SIGNALS</b>									
89	TR16-01	Countdown Pedestrian Traffic Signal F		89.3					
90	TR16-02	HzMit Hickman Road Adaptive Traffic Signal		700.0					
100	TR16-03	112th Street and Meredith Drive						180.0	
<b>WATER</b>									
118	WA16-01	Oakbrook Water Main: Cardinal Lane to Deer Creek						198.0	
119	WA16-02	Roseland Water Main: 70th to 72nd						137.5	
<b>TOTAL by YEAR</b>			\$ 13,268.6	248.0	1,621.3	115.0	-	-	11,284.3

#### Map ID Code:

The Map ID code was implemented with the CIP2012-17+ document and includes projects from the 1997-2002 CIP document (represented as "00" in the year code). The purpose of the Map ID was to assign a perpetual code for Engineering to map the project locations for the CIP presentations. There are no maps in the CIP document.

#### 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 document (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 document, and stays tied to the project until it is removed from the CIP document.

STREET	
ST00-03	Total
PURPOSE	(In 000's)
Design	95.2
Acquisition	150.0
Construction	211.8



December 22, 2015

To the Members of the  
Capital Improvements Committee

Re: 2016-2021 Recommended Capital  
Improvements Program

I am pleased to present the 2016-2021 Capital Improvements Program (CIP) to the City Council to consider for adoption at its Public Hearing on January 19, 2016. The CIP Committee unanimously approved this CIP at its Public Hearing on December 15, 2015. The Committee recognizes that the City Council has the final authority to adopt or to amend the projects and to set the debt service tax levy and other funding limits or rates to support the CIP.

The ten (10) year CIP program prioritizes the City's maintenance and development of public art, buildings, equipment, technology, parks, bridges, sidewalks, storm sewers, streets, street lighting, traffic signals, and water systems. Detailed cost information and funding sources are identified for each project—the first five (5) years identify funding sources per year, and the next five (5) years are Unprogrammed and show a single amount.

**CIP Preparation – City Council Guidance:**

While the City Council expressed a desire to maintain the current General Obligation Bond (GOB) debt service levy at \$2.15/per \$1,000 of valuation, established in FY2011-12, it inquired about the additional revenue a 1¢ (one-cent) increase would yield. The Finance department determined one penny of additional GOB levy would generate approximately \$27,000 in tax revenue per year. GOB funding is used for improvements that would have a life span to match or exceed the term of the bonded debt, which is currently a 15 year term. Maintenance projects are not eligible for GOB funding.

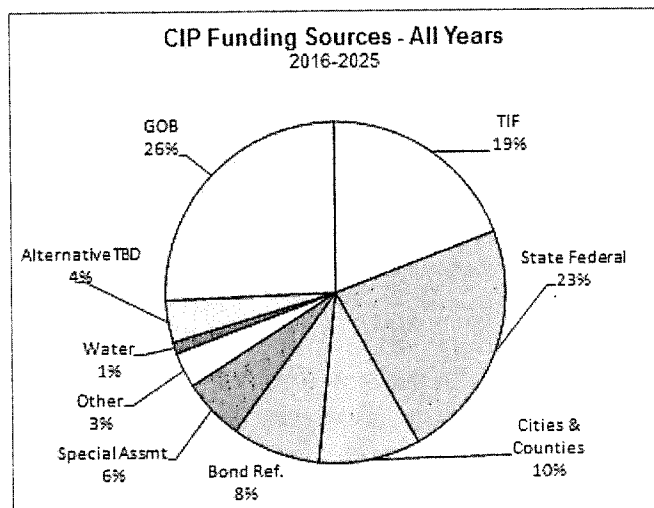
The preparation of this CIP program revolved around unique and challenging financial circumstances that will require the City to implement new initiatives to address the CIP funding gap and to preserve the timeliness of the CIP to address its infrastructure needs. The “opening act” of the funding gap occurred in FY2014-15, when the 142<sup>nd</sup> Street and 156<sup>th</sup> Street projects significantly exceeded the funding allocated in the prior CIP. In March, 2015, the City Council successfully navigated the \$3.6M shortfall by delaying or eliminating other CIP projects scheduled for 2015, and by using savings from prior CIP projects. In order to align with the new market conditions, City staff evaluated the “unit costs” of the 142<sup>nd</sup>

Street and 156<sup>th</sup> Street projects to prepare updated estimates for this CIP--which in turn increased the cost estimates in this CIP. City staff also evaluated the priority projects of the City Council, projects tied to continued and new economic development initiatives, and projects leveraged with committed funding necessary to complete the project. In its efforts to balance the CIP program, City staff also evaluated the option to exceed the IRS \$10M bank qualified limit for the next four years from 2016 through 2019 to address priority projects and long-term investment in infrastructure improvements. Based on the new economic realities coupled with the significant projects, the current debt service levy and staying below the \$10M threshold are no longer sustainable without drastically eliminating or delaying CIP projects. In regards to exceeding the \$10M debt issuance threshold, City staff also engaged the City's Financial Consultant to review the effects of annually exceeding the \$10M threshold up to \$15M for the next four (4) years, and the sustainability in the long term of GOB debt service. Based on this external review, there are several factors in the City's favor to go to the \$15M in bonded debt--including, the City's forecasting model of indebtedness is based on a more conservative interest rate than the market, the City has achieved a sustainable debt issuance level, the City has experienced a total taxable valuation increase, and the City's TIF component in the NW Market area is positive for continued and future development. City staff also evaluated projects that have eligible storm water construction costs—the majority of these projects are funded by GOB and TIF, and an increase in the storm water utility fee would gradually accrue to reduce the continued reliance on those non-storm water sewer funding sources.

### Overview

The CIP program includes 105 projects and requires the investment of a variety of funding sources to accomplish the projects. The total for the first 5 years of the CIP program is \$147.4M. In total, the 2016-2025 CIP ten (10) year program anticipates \$238.8M in funding sources as shown in the following graph:

CIP Funding Sources - All Years	
GOB	\$ 61,144.6
TIF	45,948.0
State Federal	54,504.3
Cities & Counties	23,052.1
Bond Ref.	20,060.0
Special Assmt	13,985.4
Other	8,049.4
Water	2,635.5
Alternative TBD	9,480.5
<b>TOTAL ALL YEARS</b>	<b>\$ 238,859.8</b>



- **GOB:** \$61.1M (25.6%) would be financed from the sale of new GOB supported debt at \$61.0M (25.5%), with another \$130K (0.1%) to be financed from previously issued GOB.
- **TIF:** \$45.9M (19.2%) would be financed from new self-supporting TIF funds. The CIP recognizes the pending expansion of the DUNA (Downtown Urbandale Neighborhood Association) which should be completed in 2016 and TIF revenue received by 2018.
- **State and Federal:** \$54.5M (22.8%) in State and Federal revenues—primarily for Street, Bridge and Storm Sewer improvements, and some for Park improvements.
- **Other Cities and Counties:** \$23.0M (9.7%) from other Cities and Counties—primarily for Street improvements. The City continually seeks outside funding sources primarily from intergovernmental entities and partnerships that are a win-win for the entities.
- **Bond Referendum:** \$20.0M (8.4%) based on four (4) proposed Bond Referendums. Generally, a voter approved Bond Referendum will increase the GOB levy to pay for the project. The four (4) projects are: Fire Station No. 43: Construction and Satellite Police (2018), Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road (2020), Aquatic Facility (Unprogrammed), and the WCRP: Regional Park Shelter - Enclosed Shelter/Nature Center-152nd Street and Meredith Drive (Unprogrammed).
- **Special Assessment:** \$13.9M (5.9%) in Special Assessment revenue, based on a levy that would be applied on the real estate parcels that would benefit from the project (i.e., sidewalk, street).
- **Other:** \$8.0M (3.4%) in additional funding sources include \$1.6M (0.7%) in General Fund revenues, \$1.7M (0.7%) in Storm Water Utility Fund revenue, \$3.9M (1.7%) in other revenues (Capital Projects, Hotel/Motel, Parkland, Private, etc.), and \$682K in other Prior Allocations.
- **Water:** \$2.6M (1.1%) in Water Utility revenue for only water system projects.
- **Alternative:** \$9.4M (4.0%). Finally, the funding for one (1) project has not been identified, other than to designate that “alternative funding” needs to be determined as an option to increasing the debt tax levy to use GOB funding. The project is: Street-Douglas Avenue Beautification for the future improvements in Unprogrammed.

Finally, the CIP includes \$91.4M for the “Unprogrammed” projects which are envisioned for the last five (5) years (2021-2025) of the program, and included in the above ten (10) year CIP total cost.

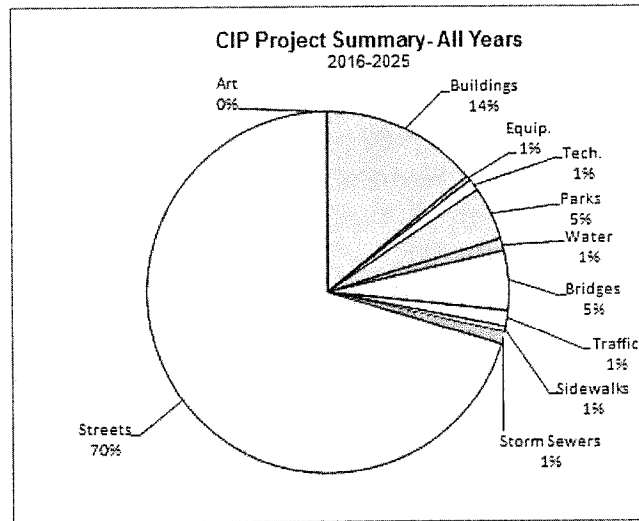
### **Overview – Project Cost Summary**

The CIP document is divided into twelve (12) major sections—the eleven shown below, and the final—Street Lighting is not allocated a separate cost since lights are usually included when the adjacent street is constructed.

The total cost and summary percentage amount for each section is based on the overall ten (10) year CIP program. The CIP also provides detailed information on each project page. Additionally, some CIP projects are identified as a Hazard Mitigation Project (HzMit). The Federal Disaster Mitigation Act made hazard

mitigation planning a requirement to receive Federal funds for disaster relief or mitigation activities.

	\$	
Art		210.8
Buildings		33,236.5
Equipment		1,000.0
Technology		2,550.7
Parks		11,421.2
Bridges		12,753.3
Sidewalks		1,203.5
Storm Sewers		2,675.0
Streets		167,841.4
Traffic Signlas		3,331.9
Water		2,635.5
<b>TOTAL ALL YEARS</b>	<b>\$</b>	<b>238,859.8</b>



### Overview – Cents per Dollar for the CIP Program

The following table shows the cost distribution of the CIP program based on a \$1.00 bill or 100% of all program costs converted to cents per dollar. The CIP program primarily addresses “hardscape” physical improvements associated with all Public Works and Water related projects.

- The total for the first 5 years of the CIP program is \$147,426.6M--the cents per \$1.00 dollar would be .19¢ for Art, Buildings, Equipment Technology, and Parks; and .81¢ for all Public Works and Water related projects.
- The total for the entire 10 year CIP program is \$238,859.8M--the cents per \$1.00 dollar would be .20¢ for Art, Buildings, Equipment Technology, and Parks; and .80¢ for all Public Works and Water related projects.



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2016 %	2020 Cents	Years 6-10 (In 000's)	2021-25 %	2021-25 Cents	
Art .....	141.1	0.1%	\$ 0.00	69.7	0.1%	\$ 0.00	\$ 0.00
Buildings .....	17,531.5	11.9%	\$ 0.12	15,705.0	17.2%	\$ 0.17	\$ 0.14
Equipment .....	1,000.0	0.7%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Technology .....	2,550.7	1.7%	\$ 0.02	-	0.0%	\$ -	\$ 0.01
Parks .....	6,164.6	4.2%	\$ 0.04	5,256.6	5.7%	\$ 0.06	\$ 0.05
<b>Sub-Total</b>	<b>27,387.9</b>	<b>18.6%</b>	<b>\$ 0.19</b>	<b>21,031.3</b>	<b>23.0%</b>	<b>\$ 0.23</b>	<b>\$ 0.20</b>
..... Bridges	12,753.3	8.7%	\$ 0.09	-	0.0%	\$ -	\$ 0.05
..... Sidewalks	928.0	0.6%	\$ 0.01	275.5	0.3%	\$ 0.00	\$ 0.01
..... Storm Sewers	2,050.0	1.4%	\$ 0.01	625.0	0.7%	\$ 0.01	\$ 0.01
..... Streets	100,135.5	67.9%	\$ 0.68	67,705.9	74.0%	\$ 0.74	\$ 0.70
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,871.9	1.3%	\$ 0.01	1,460.0	1.6%	\$ 0.02	\$ 0.01
..... Water	2,300.0	1.6%	\$ 0.02	335.5	0.4%	\$ 0.00	\$ 0.01
<b>Sub-Total</b>	<b>120,038.7</b>	<b>81.4%</b>	<b>\$ 0.81</b>	<b>70,401.9</b>	<b>77.0%</b>	<b>\$ 0.77</b>	<b>\$ 0.80</b>
<b>Total First 5 Years</b>	<b>\$ 147,426.6</b>		<b>100.0%</b>				
<b>Total Unprogrammed</b>	<b>\$ 91,433.2</b>				<b>100.0%</b>	<b>\$ 1.00</b>	
<b>TOTAL ALL YEARS</b>	<b>\$ 238,859.8</b>						<b>\$ 1.00</b>

## Program Highlights

Since the CIP project pages provide detailed information, only a brief description is provided below. The total cost and summary percentage amount for each section is based on the overall ten (10) year CIP program.

### **Public Art**

The Art section at \$210.8K is less than 1% of the overall CIP program. This initiative enables the City to acquire art for parks, open spaces, buildings and main arterial streets to enhance the quality of life and to encourage economic development. The art acquisitions are determined by the Public Art Committee.

### **Buildings**

The Building section at \$33.2M is 14% of the overall CIP program. This section identifies new construction, renovations, maintenance improvements, and facility enhancements. There are three (3) proposed Bond Referendums to fund the construction of the: Aquatic Facility (Unprogrammed), Fire Station No. 43: Construction and Satellite Police (2018), and Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road (2020). Generally, a voter approved Bond Referendum will increase the GOB levy to pay for the project.

The Animal Shelter Facility proposes the initial construction of a base shelter (2017), with a future expansion to serve as a clinic and adoption center (Unprogrammed). This facility will be a collaborative partnership of the Cities of Clive, Urbandale and West Des Moines—currently operating as “WestPet Animal Control”.

The City Hall Remodel and Expansion project proposes interior remodeling and furnishings (2016) to accommodate current and anticipated staffing additions. This effort will maximize available office space as an option before expanding City Hall (Unprogrammed).

The Parks and Public Works Maintenance Facility-94th Street / 95th Street and Hickman Road construction (2019) would be fully funded by TIF proceeds.

### **Major Equipment**

The Major Equipment section at \$1.0M is less than 1% of the overall CIP program. This section is primarily reserved for the purchase of public safety related equipment. The equipment includes a Fire Pumper Truck Replacement (2016) and a Fire Station No. 43 Pumper Truck for New Station (2018).

### **Technology**

The Technology section at \$2.5M is 1% of the overall CIP program. This section recognizes the need to replace and upgrade the City’s technology infrastructure on an ongoing basis, and to introduce technology that improves City operations.

The annual Traffic Signal Preemption system for Fire/EMS at major intersections that began in 2014 will add additional intersections (2016, 2017).

The Westcom C.A.D.-R.M.S. Replacement project will upgrade the software programs for Westcom, which is the joint public safety dispatching center (2016).

The Technology section includes **1 new** project—Infrastructure Asset Management System (2016).

### **Parks**

The Parks section at \$11.4M is 5% of the overall CIP program. This section recognizes the need to provide general maintenance at various locations for playgrounds and trails, the development of specific trails and parks, and to extend amenities.

The Trail: Bent Creek Park - Meredith Drive to 156th Street project would complete the construction (2016) of a trail connection and provide a significant trail link to access the interior spine of the Walnut Creek Regional Park (WCRP). The City has received a \$150K State REAP grant to construct this trail connection.

The Jackaline Baldwin Dunlap Park and Arboretum-Trail Connection to Coronado Park project would construct (2016) a trail along the west side of the park to connect from the north to Coronado Park to the south, and construct (2016) an open shelter.

Funds are also programmed for the continued development of the two (2) regional parks.

- Walker Johnston Park, at approximately 75 acres, is bounded by Douglas Avenue west of 86<sup>th</sup> Street. Tennis Court Lights (Unprogrammed) would be installed for the 8 court complex.
- Walnut Creek Regional Park (WCRP), at approximately 200 acres, is bounded by Meredith Drive, Douglas Parkway, 142<sup>nd</sup> Street and 156<sup>th</sup> Street. The City Council adopted the WCRP master plan in 2006 to develop this park over 40 years. Improvements include the Trail System – Interior Access (2020, Unprogrammed), continuation of the Park Roadway System – Aurora Avenue (2017), three Open-Air Shelters and Picnic Areas (2016, 2018, 2020), a Regional Playground (2020, Unprogrammed). The timing of many of these projects is dependent on the acquisition of at least one more key parcel. In addition, there is one (1) proposed Bond Referendum to fund construction of the Regional Park Shelter - Enclosed Shelter / Nature Center-152nd Street and Meredith Drive (Unprogrammed). Generally, a voter approved Bond Referendum will increase the GOB levy to pay for the project. The development of WCRP at \$10.7M is 94% of the Parks overall CIP program.

The Parks section includes **1 new** project—WCRP: Avondale Pond Removal (2016).

### **Bridges**

The Bridges section at \$12.7M is 5% of the overall CIP program. The 100<sup>th</sup> Street Bridge at I-35/80 (2016) would complete 100<sup>th</sup> Street as a four-lane roadway at a cost of \$11.4M.

### **Sidewalks**

The Sidewalks section at \$1.2M is 1% of the overall CIP program. The annual sidewalk program in Various Locations is financed through special assessments. Priority is given to sidewalks required along the City's arterial and collector streets, and sidewalks west of 100<sup>th</sup> Street.

The Sidewalks section includes **1 new** project—142<sup>nd</sup> Street: Quail Ridge Drive to Douglas Parkway (2016).

### **Storm Sewers**

The Storm Sewers section at \$2.6M is 1% of the overall CIP program. This program repairs and improves the storm sewer and drainage system at specific locations. The primary funding source is the Storm Water Utility Fund, which was created in FY2010-11 and is solely supported by user fees, not property taxes. Other projects in the CIP have storm water eligible construction costs that rely on non-storm water sewer funding sources, typically GOB and TIF.

### **Streets**

The Streets section at \$167.8M is 70% of the overall CIP program, and is the majority of the CIP. This section recognizes general maintenance, redevelopment and new construction to improve intersections and streets. Improvements East of Interstate 35/80 (I-35/80), include capacity of existing streets, streetscape improvements, and reconstruction. Improvements West of I-35/80, include infrastructure upgrades, widening streets, and development of the arterial street network. These improvements encompass continued development of Meredith Drive, Waterford Road, 142<sup>nd</sup> Street, 156<sup>th</sup> Street, and 170<sup>th</sup> Street (Alice's Road).

The 86<sup>th</sup> Street Preservation Project would overlay 86<sup>th</sup> Street from Hickman Road to the north ramps at I-35/80 in two phases (2018, 2020). Funding for the expanded DUNA TIF district would become available in 2018.

Douglas Avenue/Parkway is the City's "east-west spine"--the traditional "main" street and a "gateway" into Urbandale off of I-35/80. In 2015, the improvements completed from east of I-35/80 to 100<sup>th</sup> Street included filling in ditches and installing medians, curbing and storm sewers. The Douglas Avenue Beautification improvements planned for 2016 include adding features to the bridge over I-35/80 and creating an access drive on Douglas Avenue to an existing development. These infrastructure improvements will benefit economic development. The future (Unprogrammed) includes other improvements identified by the project consultant in 2011.

Along the I-35/80 economic development corridor, a major improvement will be the construction of the 100<sup>th</sup> Street Interchange at I-35/80 (2017, 2018). Additionally, a joint project between the Cities of Grimes, Johnston, and Urbandale will improve the N.W. 54<sup>th</sup> Avenue east and west of the 100th Street intersection (2017, 2018). The Interchange Modifications—Interstate 35/80 & Highway 141 / NW Urbandale Drive/Meredith Drive (2019) will construct interchange modifications pending significant State funding—estimated at \$33.3M.

The Streets section includes **4 new** projects—Community Entrance Signage (2016, 2017, 2018), 142nd Street and Douglas Parkway Roundabout: Improvements (2017), 170th Street (Alice's Road): Meredith Drive to Waterford Road (Unprogrammed), and 170th Street (Alice's Road): Waterford Road to North Corporate Limit (Unprogrammed).

### **Street Lighting**

Street lights are installed along an arterial or collector street when constructed. This section is reserved for the stand-alone street lighting projects, of which there are none.

### **Traffic Signals**

The Traffic Signals section at \$3.3M is 1% of the overall CIP program. This program installs traffic signals at key intersections to address traffic safety, capacity issues, and in response to development.

Work will continue on the Hickman Road Traffic Signal Controller Upgrade Program (2016, 2017) and the annual Traffic Signal Equipment Upgrade Program.

The Traffic Signals section includes **3 new** projects—Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program (2017), Hickman Road Adaptive Traffic Signal Control System (2017), and 112th Street and Meredith Drive (Unprogrammed).

### **Water**

The Water section at \$2.6M is 1% of the overall CIP program, and is solely supported by revenue from Water customers. The Urbandale Water Board of Trustees approved its CIP projects to improve capacity, reduce repairs, and accommodate development. Planned in 2016 are three (3) projects to increase main capacity east of I-35/80 and one (1) project to install a main to accommodate new development north of I-35/80. The Water Utility and the Department of Engineering and Public Works coordinate project timing to minimize disruptions and costs.

The Water section includes **2 new** projects— Oakbrook Water Main: Cardinal Lane to Deer Creek (Unprogrammed), and Roseland Water Main: 70th to 72<sup>nd</sup> (Unprogrammed).

## **Conclusion**

The 105 projects in this CIP address a broad spectrum of improvements throughout this growing community, and reflect a long-term vision to balance the existing and new CIP projects while maintaining infrastructure. The City has more projects than can be funded from available resources and needs to plan the CIP within limited funding, market conditions, and financial constraints. Additionally, the CIP projects need to be scheduled in a logical sequence relative to other projects and when project funding becomes available.

As the City prepares the upcoming FY budget, the property tax changes approved by the State legislature in 2013 will continue to effect valuations and resulting

property tax revenue the City relies on to fund a majority of its operations. Under the approved State legislature changes, the rollback for Commercial and Industrial properties decreased 5% annually affecting taxes payable in 2014 and 2015, and have stabilized thereafter at 90% of the assessed value. Multi-family housing previously classified as Commercial changed to Multi-Residential and will gradually be phased in to the lower residential rollback rate beginning in FY2016-17 and by FY2023-24 will have the same rollback rate as Residential—the CIP covers the 10 year period of 2016-2025. Finally, the maximum annual taxable value growth for residential and agricultural properties decreased from a 4% to a 3% annual cap. Urbandale is located in Polk County and Dallas County, and the on-going residential and commercial development in Dallas County has contributed to the City's assessed valuation and taxable base.

Based on the overall CIP projects, City Staff previously recommended the following funding options for the City Council to consider as it further reviews this CIP program. Since the upcoming annual operating budget for FY2016-17 is currently under development, these recommendations for the CIP will need to be reviewed further and adjusted by the City Council for the upcoming annual budget. Additionally, the CIP transmittal letter typically includes the City's Fiscal Performance Goals policy—those parameters have not been included in this transmittal letter since the policy may need to be adjusted by the City Council based on the following City staff recommendations.

- Consider **annually exceeding the \$10M debt issuance threshold up to \$15M** for 2016, 2017, 2018, and 2019.
- Consider increasing the **GOB** debt service levy from \$2.15 to **\$2.20**, and **stabilize that rate** for the next five (5) fiscal years (FY16-17, FY17-18, FY18-19, FY19-20, and FY20-21) to fund the CIP within that predictable rate. This recommended increase of .05¢/\$1,000 of valuation would be sustainable based on continued growth.
  - Any **voter approved bond issue may cause the above GOB debt service levy limit to be adjusted upward**. The proposed CIP includes four (4) bond referendum projects: Fire Station No. 43: Construction and Satellite Police (2018), Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road (2020), Aquatic Facility (Unprogrammed), and the WCRP: Regional Park Shelter - Enclosed Shelter/Nature Center-152nd Street and Meredith Drive (Unprogrammed)
- Consider increasing the **SWUF (Storm Water Utility Fee) \$2.00 monthly per ERU** for all users in FY16-17, from \$4.00 to **\$6.00** monthly per ERU. As the SWUF continues to accrue funds to address pending projects, it will lessen the reliance on GOB and TIF and allow those funds to be reallocated to other projects.
- **Forgo implementing a Franchise Fee** as a revenue source at this time. For informational purposes, a 1% franchise fee based on 2012 numbers would yield approximately \$443K a year; and a 5% franchise fee would yield approximately

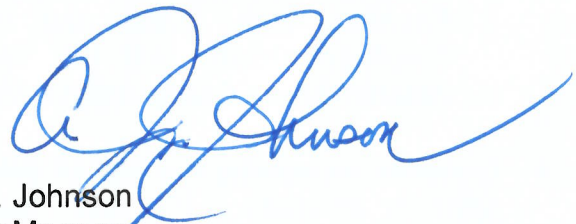
\$2.2M a year. Some cities use the proceeds for specific projects (i.e., road construction, road maintenance, public safety equipment, etc.).

The preparation of the CIP is indebted to the cooperation and far-reaching insights of the City's management team. I would like to thank all Department Directors for their input and assistance during the preparation process. I would especially like to thank Su Zanna K. Prophet, Assistant City Manager, for her coordination of the review and preparation process. Additionally, I would like to thank Nicci Lamb, Finance Director, for her guidance in response to the changing economic and market circumstances which impact the CIP process. I would also like to thank David McKay, Director of Engineering and Public Works, and Jan Herke, Director of Parks and Recreation, for their thoughtful give and take to schedule projects in an effort to meet the financial resources for the CIP program years. I also would like to thank Ryan Noah, GIS Coordinator, for developing and maintaining the electronic map database to illustrate and locate the projects for the CIP Committee and staff, and I thank John Konior, Assistant to the City Manager for maintaining the CIP document on the City's website..

I would also like to thank the nine (9) Urbandale residents on the CIP Committee who gave of their time and efforts to prepare their recommended 2016-2021+ CIP for adoption. The 2016 CIP Committee members are: Mike Carver, CIP Chair - City Council; Tom Gayman, CIP Co-Chair - City Council; Betty Devine – Parks and Recreation Commission; Bridget Montgomery – Planning and Zoning Commission; Dave Wilkerson – Waukee Community School District; John Bouslog – At Large; John Hollebrands – At Large; Steve Lytle – At Large; and Susan Bonnicksen – At Large. Thank you for your interest and assistance in this important task!

Additionally, comments from residents provide valuable insights for the City's long-term vision and benefit the CIP process. The CIP Committee appreciates the public's participation at the CIP Public Hearing.

Finally, this CIP embodies projects to improve the community for current and future residents and businesses in Urbandale. The City of Urbandale was incorporated on April 16, 1917, and will celebrate its Centennial with community events throughout the year from July 4, 2016 through July 4, 2017. The City has an incredible potential to continue its growth and development **to prosper in its next 100 years!**



A.J. Johnson  
City Manager

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Chair, Transmittal Letter with "New Projects" listing  
 I-X City Manager, Transmittal Letter

**FINANCIAL**

A.1-A.4 ..... Project Summary  
 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-E.2 ..... Art in Public Places - Detail

**ART-PUBLIC ART**

**MAP ID PROJECT TITLE**

1 ..... Art *AR09-01* Urbandale Public Arts Funding Initiative

**BUILDINGS**

3 ..... *BU13-01* Animal Shelter Facility  
 4 ..... **Vote** *BU08-02* Aquatic Facility  
 6 ..... *BU12-01* City Facilities & Park Trail Lights - LED Lighting Retrofit  
 7 ..... Art *BU14-01* City Hall Remodel and Expansion  
 8 ..... **Vote** HzMit *BU07-01* Fire Station No. 43: Construction and Satellite Police  
 10 ..... Art HzMit *BU11-01* Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road  
 11 ..... **Vote** HzMit *BU02-01* Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road  
 12 ..... *BU13-03* Police Station - Geothermal Retrofit

**EQUIPMENT**

15 ..... HzMit *EQ12-03* Fire: Pumper Truck Replacement  
 16 ..... HzMit *EQ15-01* Fire Station No. 43: Pumper Truck for New Station

**TECHNOLOGY**

17 ..... HzMit *TE16-01* Infrastructure Asset Management System  
 18 ..... HzMit *TE11-01* Traffic Signal Preemption  
 19 ..... HzMit *TE15-01* Westcom C.A.D. - R.M.S. Replacement

**PARKS**

21 ..... *PK00-01* Tot Lots and Park Playground Improvements: Various Locations  
 22 ..... *PK00-02* Trail Improvements: Various Locations  
 23 ..... Art *PK09-02* Trail: Bent Creek Park - Meredith Drive to 156th Street  
 24 ..... Art *PK15-01* Trail: Bent Creek Ridge Park and Playground  
 25 ..... *PK06-08* Trail: Oakwood Park Trail (Sutton Drive)  
 26 ..... Art *PK02-01* Trail: Raccoon River Valley Regional Trail Connection  
 27 ..... Art *PK06-07* Trail & Amenities: Waterford Park - 156th Street to Waterford Road  
 28 ..... *PK15-02* Trail: Waterford Road to Dallas County Unincorporated  
 29 ..... *PK12-01* Colby Woods Greenbelt - Drainage Restoration  
 30 ..... *PK13-02* Jackaline Baldwin Dunlap Park and Arboretum-Trail Connection to Coronado Park  
 31 ..... Art *PK00-03* Murphy Park: Restroom  
 32 ..... *PK13-04* Tennis Courts - Rehabilitation  
 33 ..... Art *PK12-06* Walker Johnston Park: Tennis Court Lights  
 34 ..... *PK00-05* WCRP (Walnut Creek Regional Park): Acquisition  
 36 ..... *PK16-01* WCRP: Avondale Pond Removal  
 37 ..... Art *PK09-04* WCRP: Trail System - Interior Access  
 39 ..... Art *PK06-02* WCRP: Park Roadway System - Aurora Avenue  
 40 ..... Art *PK06-03* WCRP: Park Shelters - Open-Air Shelters and Picnic Areas  
 41 ..... **Vote** *PK06-04* WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street & Meredith  
 42 ..... Art *PK09-05* WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive  
 43 ..... *PK06-05* WCRP: Annual Landscaping  
 45 ..... *PK06-06* WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Areas

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Page	<b>MAP ID</b>			PROJECT TITLE
<b>PUBLIC WORKS</b>				
<b>BRIDGES</b>				
47 .....		HzMit	<i>BR15-01</i>	Urban Hills Bridge Over Walnut Creek
48 .....	Art	HzMit	<i>BR06-11</i>	100th Street Bridge at I-35/80
<b>SIDEWALKS</b>				
49 .....			<i>SI00-01</i>	Various Locations
50 .....			<i>SI08-01</i>	Deer Creek Trail: Connection to Raccoon Valley Trail
51 .....			<i>SI15-01</i>	Douglas Parkway Sidewalk - 156th Street to West Corporate Limit
52 .....			<i>SI16-01</i>	142nd Street: Quail Ridge Drive to Douglas Parkway
<b>STORM SEWERS</b>				
53 .....		HzMit	<i>SS02-01</i>	Drainage Improvements-Variou Locations
54 .....			<i>SS14-01</i>	Intake Rebuilding Program
55 .....		HzMit	<i>SS13-03</i>	Oakwood Drive Channel Improvements
56 .....		HzMit	<i>SS14-02</i>	Rocklyn Creek: North of Urbandale Avenue
<b>STREETS</b>				
57 .....			<i>ST08-01</i>	Annual Street Rehabilitation Program
58 .....			<i>ST15-04</i>	Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive
59 .....			<i>ST06-01</i>	Aurora Avenue: 109th Street to the Railroad
60 .....			<i>ST14-01</i>	Aurora Avenue Railroad Crossing Replacement near 112th Street
61 .....			<i>ST06-02</i>	Aurora Avenue: 128th Street to 142nd Street
62 .....			<i>ST16-01</i>	Community Entrance Signage
63 .....			<i>ST00-01</i>	Douglas Avenue Beautification
65 .....			<i>ST15-02</i>	Douglas Parkway Turn Lane at 121st Street
66 .....		HzMit	<i>ST06-03</i>	Interchange Modifications-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredith Drive
67 .....	Art		<i>ST07-02</i>	Meredith Drive: 128th Street to 142nd Street
68 .....	Art		<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
69 .....	Art		<i>ST06-05</i>	Meredith Drive: 170th Street to 184th Street
70 .....	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
71 .....	Art		<i>ST06-07</i>	Waterford Road: 142nd Street to 156th Street
72 .....	Art		<i>ST06-08</i>	Waterford Road: 156th Street to 170th Street
73 .....			<i>ST06-09</i>	75th Street and Douglas Avenue: Turn Lanes
74 .....			<i>ST15-03</i>	86th Street Preservation Project
75 .....	Art		<i>ST00-02</i>	100th Street Extension, and 100th Street and NW 54th Street Intersection
76 .....	Art	HzMit	<i>ST06-11</i>	100th Street Interchange at I-35/80
77 .....			<i>ST14-02</i>	104 <sup>th</sup> Street Reconstruction Project – Hickman Road to Douglas Avenue
78 .....			<i>ST00-03</i>	111th Street Paving
79 .....			<i>ST16-02</i>	142nd Street and Douglas Parkway Roundabout: Improvements
80 .....	Art		<i>ST06-12</i>	142nd Street: Douglas Parkway to Meredith Drive
81 .....	Art		<i>ST06-13</i>	142nd Street: Meredith Drive to Waterford Road
82 .....	Art		<i>ST14-03</i>	142nd Street: Waterford Road to North Corporate Limit
83 .....	Art		<i>ST06-16</i>	156th Street: Waterford Road to Meadow Drive
84 .....			<i>ST16-03</i>	170th Street (Alice's Road): Meredith Drive to Waterford Road
85 .....			<i>ST16-04</i>	170th Street (Alice's Road): Waterford Road to North Corporate Limit
<b>STREET LIGHTING</b>				
87 .....				No stand-alone projects are planned in this CIP

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**TRAFFIC SIGNALS**

	<b>MAP ID</b>	<b>PROJECT TITLE</b>
89 .....	<i>TR16-01</i>	Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program
90 .....	<i>TR16-02</i>	Hickman Road Adaptive Traffic Signal Control System
91 .....	<i>TR06-05</i>	Hickman Road: Entrance to Deerfield Dev.
92 .....	<i>TR06-02</i>	Hickman Road and 133rd Street
93 .....	HzMit <i>TR15-01</i>	Hickman Road Traffic Signal Controller Upgrade Program
94 .....	<i>TR13-01</i>	Meredith Drive: 91st Street or 94th Street
95 .....	HzMit <i>TR15-02</i>	Traffic Signal Equipment Upgrade Project
96 .....	<i>TR06-01</i>	70th Street and Aurora Avenue
97 .....	<i>TR02-01</i>	75th Street and Douglas Avenue
98 .....	<i>TR06-04</i>	86th Street and Aurora Avenue
99 .....	<i>TR10-01</i>	100th Street and Northpark Drive
100 .....	<i>TR16-03</i>	112th Street and Meredith Drive
101 .....	<i>TR07-01</i>	128th Street and Plum Drive
102 .....	<i>TR07-03</i>	156th Street and Meredith Drive

**WATER**

103 .....	<i>WA06-01</i>	71st St. Water Main: Prairie Avenue to Airline Avenue
104 .....	<i>WA07-01</i>	Douglas Avenue Water Main: 100th Street to 104th Street
105 .....	<i>WA08-02</i>	Oliver Smith Drive Water Main: 70th Street to 72nd Street
106 .....	<i>WA06-02</i>	100th St. Water Main: Northpark Drive to 54th Street
107 .....	<i>WA06-03</i>	Meredith Drive Water Main: 132nd Street to 142nd Street
108 .....	<i>WA09-03</i>	70th St. Water Main: Douglas Avenue to Aurora Avenue
109 .....	<i>WA06-04</i>	70th St. Water Main: Urbandale Ave. to New York Ave.
110 .....	<i>WA10-01</i>	Dellwood Drive Water Main: Roseland Drive to 78th Street
111 .....	<i>WA10-02</i>	Maryland Drive Water Main: 68th Street to 72nd Street
112 .....	<i>WA08-01</i>	Monroe Court Water Main: 70th Street to 72nd Street
113 .....	<i>WA12-01</i>	Oakbrook Water Main: Deer Creek Trail
114 .....	<i>WA15-01</i>	Wilden Water Main: 74th to 75th
115 .....	<i>WA09-04</i>	83rd St. Water Main: Madison Avenue to Aurora Avenue
116 .....	<i>WA15-02</i>	Roseland Water Main: 64th to 70th
117 .....	<i>WA15-03</i>	76th Street Water Main: Aurora to Airline
118 .....	<i>WA16-01</i>	Oakbrook Water Main: Cardinal Lane to Deer Creek
119 .....	<i>WA16-02</i>	Roseland Water Main: 70th to 72nd

**ADDENDUM - CIP 2016-2021+**

Minutes	Nov 17, 2015	Pg 1- 7	1st CIP Committee Meeting
Minutes	Dec 1, 2015	Pg 1-11	2nd CIP Committee Meeting
Minutes	Dec 15, 2015	Pg 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 year code). While many of the project titles have not changed, the initial Map ID attempted to reconcile the titles that had changed, and projects that changed in scope, combined with other projects, or were completed in phases. The purpose of the Map ID was to assign a perpetual code for Engineering to map the project locations for the CIP presentations. There are no maps in the CIP document.

**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 removed from the CIP document.

<b>STREET</b>	
<b>ST00-03</b>	<b>Total</b>
<b>PURPOSE (In 000's)</b>	
Design	-
Acquisition	-
Construction	-
Storm Wtr C	-



# PROJECT SUMMARY

## 2016- 2021+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2016	2017	2018	2019	2020	
<b>ART-PUBLIC ART</b>								
1	AR09-01	Urbandale Public Arts Initiative	22.9	33.4	39.9	22.7	22.2	69.7
Sub-Total	0%	\$ 210.8	22.9	33.4	39.9	22.7	22.2	69.7
<b>BUILDINGS</b>								
3	BU13-01	Animal Shelter Facility		2,160.0				1,340.0
4	BU08-02	Aquatic Facility	35.0	100.0				13,555.0
6	BU12-01	City Facilities & Park Trail Lights - I	49.0	40.0	25.0	22.0		45.0
7	BU14-01	City Hall Remodel and Expansion	232.0					525.0
8	BU07-01	HzMit Fire Station No. 43: Construction and Satellite Police			2,420.0			
10	BU11-01	HzMit Parks and Public Works Maintenance Facility: 94th Street / 95th Street and				9,987.0		
11	BU02-01	HzMit Parks and Public Works Satellite Field Maintenance Facility: 1		172.5			2,220.0	
12	BU13-03	Police Station - Geothermal Retrofit	69.0					240.0
Sub-Total	14%	\$ 33,236.5	385.0	2,300.0	2,617.5	10,009.0	2,220.0	15,705.0
<b>EQUIPMENT</b>								
15	EQ12-03	HzMit Fire: Pumper Truck Replacement	500.0					
16	EQ15-01	HzMit Fire Station No. 43: Pumper Truck for New Station			500.0			
Sub-Total	0%	\$ 1,000.0	500.0	-	500.0	-	-	-
<b>TECHNOLOGY</b>								
17	TE16-01	HzMit Infrastructure Asset Management Sys	100.0					
18	TE11-01	HzMit Traffic Signal Preemption	200.0	222.0	-	-	-	-
19	TE15-01	HzMit Westcom C.A.D. - R.M.S. Replacem	1,304.0	724.7				
Sub-Total	1%	\$ 2,550.7	1,604.0	946.7	-	-	-	-
<b>PARKS</b>								
21	PK00-01	Tot Lots and Park Playground Improv	50.0	50.0	50.0	50.0	50.0	250.0
22	PK00-02	Trail Improvements: Various Locatio	75.0	75.0	75.0	75.0	75.0	375.0
23	PK09-02	Trail: Bent Creek Park - Meredith Dr	487.0					-
24	PK15-01	Trail: Bent Creek Ridge Park and Playground			310.0			
25	PK06-08	Trail: Oakwood Park Trail (Sutton Drive)						115.6
26	PK02-01	Trail: Raccoon River Valley Regional Trail Connection						268.0
27	PK06-07	Trail & Amenities: Waterford Park - 156th Street	400.0					
28	PK15-02	Trail: Waterford Road to Dallas County Unincorporated				306.0		
29	PK12-01	Colby Woods Greenbelt - Drainage R	75.0					
30	PK13-02	Jackaline Baldwin Dunlap Park and	456.6					
31	PK00-03	Murphy Park: Restroom						150.0
32	PK13-04	Tennis Courts - Rehabilitation						200.0
33	PK12-06	Walker Johnston Park: Tennis Court Lights						156.0
34	PK00-05	WCRP (Walnut Creek Regional Park	148.0					-
36	PK16-01	WCRP: Avondale Pond Removal		140.0				
37	PK09-04	WCRP: Trail System - Interior Access					380.0	263.0
39	PK06-02	WCRP: Park Roadway System - Aurora Avenue		850.0				
40	PK06-03	WCRP: Park Shelters - Open-Air Sh	80.0		858.0		140.0	
41	PK06-04	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center-152nd Street and Mer					100.0	2,875.0
42	PK09-05	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive					704.0	604.0
43	PK06-05	WCRP: Annual Landscaping			35.0			
45	PK06-06	WCRP: Specialized Landscaping, Picnic Areas, Passive Recre			35.0	35.0		
Sub-Total	5%	\$ 11,421.2	1,371.6	1,515.0	1,363.0	466.0	1,449.0	5,256.6

# PROJECT SUMMARY

## 2016- 2021+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2016	2017	2018	2019	2020		2021-25
<b>PUBLIC WORKS</b>									
<b>BRIDGES</b>									
47	BR15-01	HzMit	Urban Hills Bridge Over Walnut Creek					1,320.0	
48	BR06-11	HzMit	100th Street Bridge at I-35/80	11,433.3					
Sub-Total	5%	\$	12,753.3	11,433.3	-	-	-	1,320.0	
<b>SIDEWALKS</b>									
49	SI00-01		Various Locations	100.0	100.0	100.0	100.0	100.0	275.5
50	SI08-01		Deer Creek Trail: Connection to Raccoon Valley		220.0				
51	SI15-01		Douglas Parkway Sidewalk - 156th S	175.0					
52	SI16-01		142nd Street: Quail Ridge Drive to D	33.0					
Sub-Total	1%	\$	1,203.5	308.0	320.0	100.0	100.0	100.0	275.5
<b>STORM SEWERS</b>									
53	SS02-01	HzMit	Drainage Improvements-Variou Loc	125.0	125.0	125.0	125.0	125.0	625.0
54	SS14-01		Intake Rebuilding Program	250.0	250.0				
55	SS13-03	HzMit	Oakwood Drive Channel Improve	865.0					
56	SS14-02	HzMit	Rocklyn Creek: North of Urbandale	60.0					
Sub-Total	1%	\$	2,675.0	1,300.0	375.0	125.0	125.0	125.0	625.0
<b>STREETS</b>									
57	ST08-01		Annual Street Rehabilitation Program	1,088.7	1,120.0	1,152.0	1,186.6	1,222.2	6,488.8
58	ST15-04		Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive						3,095.0
59	ST06-01		Aurora Avenue: 109th Street to the Railroad		490.0				
60	ST14-01		Aurora Avenue Railroad Crossing Replacement		74.0				
61	ST06-02		Aurora Avenue: 128th Street to 142nd Street						5,462.0
62	ST16-01		Community Entrance Signage	115.0	115.0	115.0			
63	ST00-01		Douglas Avenue Beautification	865.0					9,480.5
65	ST15-02		Douglas Parkway Turn Lane at 121st	200.0					
66	ST06-03	HzMit	Interchange Modifications-Interstate 35/80 and Highway 141 / NW Urbandale				33,300.0		
67	ST07-02		Meredith Drive: 128th Street to 142nd Street		7,713.5				
68	ST06-04		Meredith Drive: 156th Street to 170th Street			7,129.2			
69	ST06-05		Meredith Drive: 170th Street to 184th Street						6,979.2
70	ST09-03		N.W. 54th Avenue: From 1/2 Mile East of 100th		1,043.6	2,068.3			
71	ST06-07		Waterford Road: 142nd Street to 156th Street					6,979.2	
72	ST06-08		Waterford Road: 156th Street to 170th Street				6,879.2		
73	ST06-09		75th Street and Douglas Avenue: Turn Lanes			880.0			
74	ST15-03		86th Street Preservation Project			1,953.0		2,449.0	
75	ST00-02		100th Street Extension, and 100th Street	6,435.4					
76	ST06-11	HzMit	100th Street Interchange at I-35/80		6,350.0	4,000.0			
77	ST14-02		104 <sup>th</sup> Street Reconstruction Project – Hickman Road to Douglas			3,934.6			
78	ST00-03		111th Street Paving						1,005.0
79	ST16-02		142nd Street and Douglas Parkway Roundabout:		577.0				
80	ST06-12		142nd Street: Douglas Parkway to Meredith Drive						6,979.2
81	ST06-13		142nd Street: Meredith Drive to Waterford Road						6,978.6
82	ST14-03		142nd Street: Waterford Road to North Corporate Limit						3,539.6
83	ST06-16		156th Street: Waterford Road to Mead	700.0					6,929.2
84	ST16-03		170th Street (Alice's Road): Meredith Drive to Waterford Road						7,179.2
85	ST16-04		170th Street (Alice's Road): Waterford Road to North Corporate Limit						3,589.6
Sub-Total	70%	\$	167,841.4	9,404.1	17,483.1	21,232.1	41,365.8	10,650.4	67,705.9

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## 2016- 2021+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2016	2017	2018	2019	2020	2021-25	
<b>STREET LIGHTING</b>									
87	.....	<i>Street Lighting projects are included in Street projects, unless there is an independent Street Lighting project.</i>							
Sub-Total	<b>0%</b>	\$	-	-	-	-	-		
<b>TRAFFIC SIGNALS</b>									
89	TR16-01	Countdown Pedestrian Traffic Signal Head and S		89.3					
90	TR16-02	HzMit Hickman Road Adaptive Traffic Signal Control S		700.0					
91	TR06-05	Hickman Road: Entrance to Deerfield Dev.					185.0		
92	TR06-02	Hickman Road and 133rd Street					185.0		
93	TR15-01	HzMit Hickman Road Traffic Signal Contro	11.6	6.0					
94	TR13-01	Meredith Drive: 91st Street or 94th Street					180.0		
95	TR15-02	HzMit Traffic Signal Equipment Upgrade P	75.0	75.0	75.0	75.0	75.0		
96	TR06-01	70th Street and Aurora Avenue					170.0		
97	TR02-01	75th Street and Douglas Avenue			180.0				
98	TR06-04	86th Street and Aurora Avenue					185.0		
99	TR10-01	100th Street and Northpark Drive	160.0						
100	TR16-03	112th Street and Meredith Drive					180.0		
101	TR07-01	128th Street and Plum Drive			170.0				
102	TR07-03	156th Street and Meredith Drive			180.0				
Sub-Total	<b>1%</b>	\$	3,331.9	246.6	870.3	605.0	75.0	75.0	1,460.0
<b>SUB-TOTAL by YEAR (without WATER)</b>				26,575.5	23,843.5	26,582.5	52,163.5	15,961.6	91,097.7

### WATER

103	WA06-01	71st St. Water Main: Prairie Avenue	75.0						
104	WA07-01	Douglas Avenue Water Main: 100th ;	169.0						
105	WA08-02	Oliver Smith Drive Water Main: 70th	143.0						
106	WA06-02	100th St. Water Main: Northpark Dri	98.0						
107	WA06-03	Meredith Drive Water Main: 132nd Street to 142	105.6						
108	WA09-03	70th St. Water Main: Douglas Avenue to Aurora	290.4						
109	WA06-04	70th St. Water Main: Urbandale Ave. to New Yo	137.5						
110	WA10-01	Dellwood Drive Water Main: Roseland Drive to 78th Street			110.0				
111	WA10-02	Maryland Drive Water Main: 68th Street to 72nd Street			220.0				
112	WA08-01	Monroe Court Water Main: 70th Street to 72nd Street			143.0				
113	WA12-01	Oakbrook Water Main: Deer Creek Trail				132.0			
114	WA15-01	Wilden Water Main: 74th to 75th				38.5			
115	WA09-04	83rd St. Water Main: Madison Avenue to Aurora Avenue				220.0			
116	WA15-02	Roseland Water Main: 64th to 70th					231.0		
117	WA15-03	76th Street Water Main: Aurora to Airline					187.0		
118	WA16-01	Oakbrook Water Main: Cardinal Lane to Deer Creek						198.0	
119	WA16-02	Roseland Water Main: 70th to 72nd						137.5	
Sub-Total	<b>1%</b>	\$	2,635.5	485.0	533.5	473.0	390.5	418.0	335.5

<b>TOTAL by YEAR</b>		27,060.5	24,377.0	27,055.5	52,554.0	16,379.6	91,433.2
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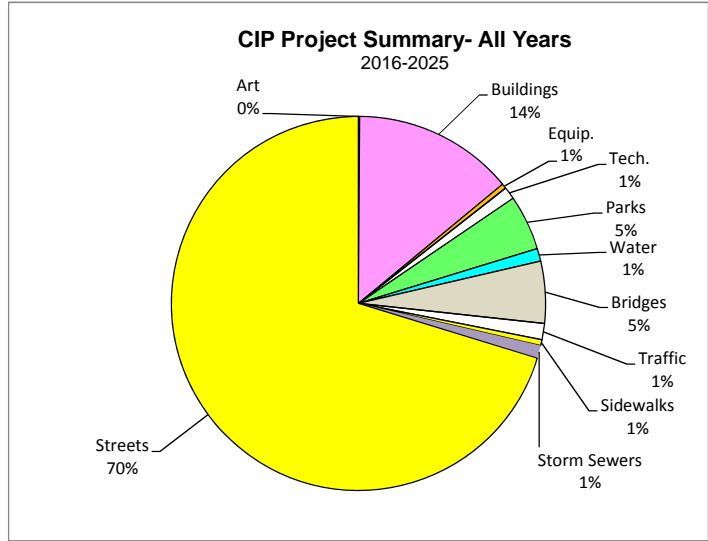
<b>TOTAL ALL YEARS</b>	<b>100%</b>	\$	<b>238,859.8</b>
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# PROJECT SUMMARY

## 2016- 2021+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2016	2017	2018	2019	2020	2021-25

CIP Project Summary - All Years		
Art	\$	210.8
Buildings		33,236.5
Equipment		1,000.0
Technology		2,550.7
Parks		11,421.2
Bridges		12,753.3
Sidewalks		1,203.5
Storm Sewers		2,675.0
Streets		167,841.4
Traffic Signlas		3,331.9
Water		2,635.5
<b>TOTAL ALL YEARS</b>	<b>\$</b>	<b>238,859.8</b>



## CENTS per DOLLAR for the CIP PROGRAM

### 2016- 2021+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2016 %	2020 Cents	Years 6-10 (In 000's)	2021-25 %	2021-25 Cents	
Art .....	141.1	0.1%	\$ 0.00	69.7	0.1%	\$ 0.00	\$ 0.00
Buildings .....	17,531.5	11.9%	\$ 0.12	15,705.0	17.2%	\$ 0.17	\$ 0.14
Equipment .....	1,000.0	0.7%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Technology .....	2,550.7	1.7%	\$ 0.02	-	0.0%	\$ -	\$ 0.01
Parks .....	6,164.6	4.2%	\$ 0.04	5,256.6	5.7%	\$ 0.06	\$ 0.05
<b>Sub-Total</b>	<b>27,387.9</b>	<b>18.6%</b>	<b>\$ 0.19</b>	<b>21,031.3</b>	<b>23.0%</b>	<b>\$ 0.23</b>	<b>\$ 0.20</b>
..... Bridges	12,753.3	8.7%	\$ 0.09	-	0.0%	\$ -	\$ 0.05
..... Sidewalks	928.0	0.6%	\$ 0.01	275.5	0.3%	\$ 0.00	\$ 0.01
..... Storm Sewers	2,050.0	1.4%	\$ 0.01	625.0	0.7%	\$ 0.01	\$ 0.01
..... Streets	100,135.5	67.9%	\$ 0.68	67,705.9	74.0%	\$ 0.74	\$ 0.70
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,871.9	1.3%	\$ 0.01	1,460.0	1.6%	\$ 0.02	\$ 0.01
..... Water	2,300.0	1.6%	\$ 0.02	335.5	0.4%	\$ 0.00	\$ 0.01
<b>Sub-Total</b>	<b>120,038.7</b>	<b>81.4%</b>	<b>\$ 0.81</b>	<b>70,401.9</b>	<b>77.0%</b>	<b>\$ 0.77</b>	<b>\$ 0.80</b>
<b>Total First 5 Years</b>	<b>\$ 147,426.6</b>		<b>100.0%</b>				
<b>Total Unprogrammed</b>	<b>\$ 91,433.2</b>				<b>100.0%</b>	<b>\$ 1.00</b>	
<b>TOTAL ALL YEARS</b>	<b>\$ 238,859.8</b>						<b>\$ 1.00</b>

# FUNDING SOURCES - SUMMARY

## 2016 - 2021+ Capital Improvements Program

City of Urbandale, Iowa

(In 000's)	Calendar Year					Unprogrammed
	2016	2017	2018	2019	2020	2021-25
<b>ART-PUBLIC ART</b>						
GOB	22.9	33.4	39.9	22.7	22.2	69.7
Sub-Total \$	<i>210.8</i>	22.9	33.4	39.9	22.7	22.2
<b>BUILDINGS</b>						
GOB			172.5			715.0
<GOB Prior Issued Debt to Deduct>						
GOB-Capital Loan Notes						
Alternative TBD						
Bond Referendum			2,420.0		2,220.0	13,420.0
Capital Project Funds	80.5	752.8	25.0	22.0		95.0
<Capital Project Funds - Prior Alloc	37.5					
Federal						
General	47.0	100.0				135.0
<General Fund - Prior Allocation>	220.0					
Other Cities		1,447.2				
Private						1,340.0
Road Use						
State						
TIF				9,987.0		
<TIF Prior Issued Debt to Deduct>						
Sub-Total \$	<i>33,236.5</i>	385.0	2,300.0	2,617.5	10,009.0	2,220.0
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to De	-	-	-	-	-	-
<Less> Capital Project Funds - Prio	(37.5)	-	-	-	-	-
<Less> General Fund-Prior Allocati	(220.0)	-	-	-	-	-
Sub-Total \$	<i>32,979.0</i>	127.5	2,300.0	2,617.5	10,009.0	2,220.0
<b>EQUIPMENT</b>						
GOB	500.0		500.0			
<GOB Prior Issued Debt to Deduct>						
Capital Project Funds						
General						
Sub-Total \$	<i>1,000.0</i>	500.0	-	500.0	-	-
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-
Sub-Total \$	<i>1,000.0</i>	500.0	-	500.0	-	-
<b>TECHNOLOGY</b>						
GOB	879.3	222.0				
<GOB Prior Issued Debt to Deduct>						
Other Cities	724.7	724.7				
General						
Sub-Total \$	<i>2,550.7</i>	1,604.0	946.7	-	-	-
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-
Sub-Total \$	<i>2,550.7</i>	1,604.0	946.7	-	-	-
<b>PARKS</b>						
GOB	724.6	1,115.1	1,168.0	267.2	1,324.0	1,756.6
<GOB Prior Issued Debt to Deduct>	80.0					
Capital Project Funds						
Bond Referendum						2,000.0
General	125.0	125.0	195.0	160.0	125.0	625.0
Hotel/Motel						
Parkland	50.0			38.8		
<Parkland Less Prior Allocation>	137.0					
County						875.0
Private	105.0					
Federal		274.9				
State	150.0					
Sub-Total \$	<i>11,421.2</i>	1,371.6	1,515.0	1,363.0	466.0	1,449.0
<Less> GOB Prior Issued Debt to D	(80.0)	-	-	-	-	-
<Less> Parkland Less Prior Allocati	(137.0)	-	-	-	-	-
Sub-Total \$	<i>11,204.2</i>	1,154.6	1,515.0	1,363.0	466.0	1,449.0

**FINANCIAL  
FUNDING SOURCES  
2016 - 2021+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed
	2016	2017	2018	2019	2020	2021-25	
<b>PUBLIC WORKS</b>							
<b>BRIDGES</b>							
GOB					990.0		
<GOB Prior Issued Debt to Deduct>							
Private					330.0		
IDOT							
STP	1,100.0						
TIF	10,333.3						
Sub-Total \$	12,753.3	11,433.3	-	-	-	1,320.0	-
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-	-
Sub-Total \$	12,753.3	11,433.3	-	-	-	1,320.0	-
<b>SIDEWALKS</b>							
GOB	109.0						
Capital Project Fund		220.0					
Special Assessment	199.0	100.0	100.0	100.0	100.0	275.5	
Sub-Total \$	1,203.5	308.0	320.0	100.0	100.0	100.0	275.5
<b>STORM SEWERS</b>							
GOB							
<GOB Prior Issued Debt to Deduct>							
Capital Project Funds							
General							
Federal	637.2						
Private							
Special Assessment							
Stormwater Utility Fund	375.0	375.0	125.0	125.0	125.0	625.0	
<Stormwater Utility Fund Less Pri	287.8						
Sub-Total \$	2,675.0	1,300.0	375.0	125.0	125.0	125.0	625.0
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-	-
<Less> Stormwater Utility Less Pri	(287.8)	-	-	-	-	-	-
Sub-Total \$	2,387.2	1,012.2	375.0	125.0	125.0	125.0	625.0
<b>STREETS</b>							
GOB	707.4	5,667.1	4,543.3	5,504.3	5,604.3	27,346.6	
<GOB Prior Issued Debt to Deduct>	50.0						
Alternative TBD						9,480.5	
Capital Project Funds							
Road Use	1,196.3	1,120.0	1,827.0	1,186.6	1,800.2	6,488.8	
IDOT		546.4		33,300.0			
ICAAP (Federal)							
Other Cities	2,405.8	521.8	2,704.0			11,726.6	
County						1,794.8	
RISE							
STP	2,155.0		500.0				
Special Assessment	755.2	1,643.8	1,244.5	1,374.9	1,374.9	6,717.6	
Federal		700.0					
State							
Private	150.0					416.0	
TIF	1,984.4	7,284.0	10,413.3		1,871.0	3,735.0	
<TIF Prior Issued Debt to Deduct>							
Sub-Total \$	167,841.4	17,483.1	21,232.1	41,365.8	10,650.4	67,705.9	
<Less> GOB Prior Issued Debt to D	(50.0)	-	-	-	-	-	
<Less> TIF Prior Issued Debt to De	-	-	-	-	-	-	
Sub-Total \$	167,791.4	9,354.1	17,483.1	21,232.1	41,365.8	10,650.4	67,705.9

**FINANCIAL  
FUNDING SOURCES  
2016 - 2021+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	Calendar Year						Unprogrammed 2021-25
	2016	2017	2018	2019	2020		
<b>STREET LIGHTING</b>							
GOB							
<GOB Prior Issued Debt to Deduct>							
Capital Project Funds							
County							
Federal							
State							
Private							
Sub-Total \$	-	-	-	-	-	-	-
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-	-
Sub-Total \$	-	-	-	-	-	-	-

<b>TRAFFIC SIGNALS</b>							
GOB			180.0				807.5
<GOB Prior Issued Debt to Deduct>							
Road Use	86.6	144.2	75.0	75.0	75.0		375.0
IDOT		131.1					
TIF	160.0		180.0				
<TIF Prior Issued Debt to Deduct>							
Federal		560.0					
State							
Special Assessment							
Other Cities		35.0					92.5
County							
Private			170.0				185.0
Sub-Total \$	3,331.9	246.6	870.3	605.0	75.0	75.0	1,460.0
<Less> GOB Prior Issued Debt to D	-	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to De	-	-	-	-	-	-	-
Sub-Total \$	3,331.9	246.6	870.3	605.0	75.0	75.0	1,460.0

<b>SUB-TOTAL by YEAR (without WATER)</b>	26,575.5	23,843.5	26,582.5	52,163.5	15,961.6		91,097.7
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<b>WATER</b>							
Water Revenue	485.0	533.5	473.0	390.5	418.0		335.5
Sub-Total \$	2,635.5	485.0	473.0	390.5	418.0		335.5

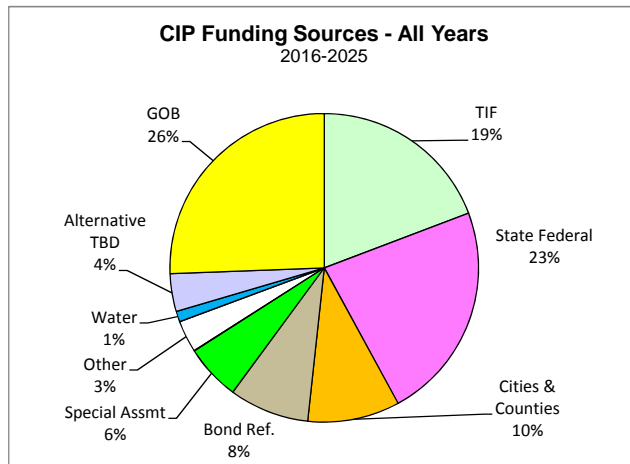
<b>TOTAL by YEARS</b>	27,060.5	24,377.0	27,055.5	52,554.0	16,379.6		91,433.2
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<b>\$ 238,859.8</b>							
<Less> GOB & TIF Prior Issued Debt to Deduct	(130.0)	-	-	-	-	-	-
<b>After Prior Debt Issued Deducted</b>	<b>26,930.5</b>	<b>24,377.0</b>	<b>27,055.5</b>	<b>52,554.0</b>	<b>16,379.6</b>		<b>91,433.2</b>
<b>\$ 238,729.8</b>							
<Less> Prior Allocations	(682.3)	-	-	-	-	-	-
<b>After Prior Allocations Deducted</b>	<b>26,248.2</b>	<b>24,377.0</b>	<b>27,055.5</b>	<b>52,554.0</b>	<b>16,379.6</b>		<b>91,433.2</b>
<b>\$ 238,047.5</b>							

**FINANCIAL**  
**FUNDING SOURCES**  
**2016 - 2021+ Capital Improvements Program**  
**City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed 2021-25
	2016	2017	2018	2019	2020	
<b>SUMMARY by FUNDING SOURCES:</b>						
GOB	2,943.2	7,037.6	6,603.7	5,794.2	7,940.5	30,695.4
GOB Prior Issued Debt to Deduct	130.0	-	-	-	-	-
GOB - Capital Loan Notes	-	-	-	-	-	-
TIF	12,477.7	7,284.0	10,593.3	9,987.0	1,871.0	3,735.0
TIF Prior Issued Debt to Deduct	-	-	-	-	-	-
Alternative TBD	-	-	-	-	-	9,480.5
Special Assessment	954.2	1,743.8	1,344.5	1,474.9	1,474.9	6,993.1
State	1,250.0	677.5	-	33,300.0	-	-
Road Use	1,282.9	1,264.2	1,902.0	1,261.6	1,875.2	6,863.8
Federal	2,792.2	1,534.9	500.0	-	-	-
General Fund	172.0	225.0	195.0	160.0	125.0	760.0
General Fund - Prior Allocation	220.0	-	-	-	-	-
Bond Referendum	-	-	2,420.0	-	2,220.0	15,420.0
Capital Project Funds	80.5	972.8	25.0	22.0	-	95.0
Capital Project Funds - Prior Allocati	37.5	-	-	-	-	-
County	-	-	-	-	-	2,669.8
Hotel/Motel	-	-	-	-	-	-
Other Cities	3,130.5	2,728.7	2,704.0	-	-	11,819.1
Parkland	50.0	-	-	38.8	-	-
Parkland - Prior Allocation	137.0	-	-	-	-	-
Private	255.0	-	170.0	-	330.0	1,941.0
Stormwater Utility Fund	375.0	375.0	125.0	125.0	125.0	625.0
Stormwater Utility Fund - Prior Alloc	287.8	-	-	-	-	-
Water Revenue	485.0	533.5	473.0	390.5	418.0	335.5
<b>TOTAL by YEAR</b>	<b>27,060.5</b>	<b>24,377.0</b>	<b>27,055.5</b>	<b>52,554.0</b>	<b>16,379.6</b>	<b>91,433.2</b>
<b>\$</b>	<b>238,859.8</b>					
<Less> GOB Prior Issued Debt to D	(130.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to De	-	-	-	-	-	-
<Less> GOB & TIF Prior Issued De	(130.0)	-	-	-	-	-
After Prior Debt Issued Deducted	26,930.5	24,377.0	27,055.5	52,554.0	16,379.6	91,433.2
<b>\$</b>	<b>238,729.8</b>					
<Less> Prior Allocations						
After Prior Allocations Deducted	(682.3)	-	-	-	-	-
<b>\$</b>	<b>238,047.5</b>	<b>26,248.2</b>	<b>24,377.0</b>	<b>27,055.5</b>	<b>16,379.6</b>	<b>91,433.2</b>

CIP Funding Sources - All Years	
GOB	\$ 61,144.6
TIF	45,948.0
State Federal	54,504.3
Cities & Counties	23,052.1
Bond Ref.	20,060.0
Special Assmt	13,985.4
Other	8,049.4
Water	2,635.5
Alternative TBD	9,480.5
<b>TOTAL ALL YEARS</b>	<b>\$ 238,859.8</b>



# ANNUAL OPERATING BUDGET - DETAIL

## General Fund, Storm Water Utility Fund, and Road Use Fund

### 2016 - 2021+ Capital Improvements Program

	Calendar Year					Unprogrammed
	2016	2017	2018	2019	2020	2021-25
<b>GENERAL FUND</b>						
<b>BUILDINGS</b>						
Aquatic Facility	35.0	100.0				135.0
City Hall Remodel and Expansion	12.0	<i>(Will utilize \$220K from prior General Fund allocation)</i>				
Sub-Total	47.0	100.0	-	-	-	135.0
<b>PARKS</b>						
Tot Lots and Park Playground Improvements: Various I	50.0	50.0	50.0	50.0	50.0	250.0
Trail: Improvements at Various Locations	75.0	75.0	75.0	75.0	75.0	375.0
WCRP: Annual Landscaping			35.0			
WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Acres			35.0	35.0		
Sub-Total	125.0	125.0	195.0	160.0	125.0	625.0
<b>TOTAL GENERAL FUND</b>	<b>\$ 172.0</b>	<b>\$ 225.0</b>	<b>\$ 195.0</b>	<b>\$ 160.0</b>	<b>\$ 125.0</b>	<b>\$ 760.0</b>

<b>STORM WATER UTILITY FUND</b>						
<b>STORM WATER</b>						
Drainage Improvements: Various Locations	125.0	125.0	125.0	125.0	125.0	625.0
Intake Rebuilding Program	250.0	250.0				
Oakwood Drive Channel Improvements	-	<i>(Will utilize \$227.8K from prior SWUF allocation)</i>				
Rocklyn Creek: North of Urbandale Avenue	-	<i>(Will utilize \$60K from prior SWUF allocation)</i>				
Sub-Total	375.0	375.0	125.0	125.0	125.0	625.0
<b>TOTAL STORM WATER UTILITY F</b>	<b>\$ 375.0</b>	<b>\$ 375.0</b>	<b>\$ 125.0</b>	<b>\$ 125.0</b>	<b>\$ 125.0</b>	<b>\$ 625.0</b>

<b>ROAD USE FUND</b>						
<b>STREETS</b>						
Annual Street Rehabilitation Program	496.3	1,120.0	1,152.0	1,186.6	1,222.2	6,488.8
86th Street Preservation Project			675.0		578.0	
156th Street: Waterford Road to Meadow Drive	700.0					
Sub-Total	1,196.3	1,120.0	1,827.0	1,186.6	1,800.2	6,488.8
<b>TRAFFIC SIGNALS</b>						
Countdown Pedestrian Traffic Signal Head and Sign Upgrade Progr		28.2				
Hickman Road Adaptive Traffic Signal Control System		35.0				
Hickman Road Traffic Signal Controller Upgrade Progr	11.6	6.0				
Traffic Signal Equipment Upgrade Project	75.0	75.0	75.0	75.0	75.0	375.0
Sub-Total	86.6	144.2	75.0	75.0	75.0	375.0
<b>TOTAL ROAD USE FUND</b>	<b>\$ 1,282.9</b>	<b>\$ 1,264.2</b>	<b>\$ 1,902.0</b>	<b>\$ 1,261.6</b>	<b>\$ 1,875.2</b>	<b>\$ 6,863.8</b>



# TIF PROJECTS - DETAIL

## TIF (Tax Increment Financing)

### 2016 - 2021+ Capital Improvements Program

	Calendar Year					Unprogrammed
	2016	2017	2018	2019	2020	2021-25
<b>BUILDINGS</b>						
Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road				9,987.0		
Sub-Total	-	-	-	9,987.0	-	-
<b>BRIDGE</b>						
100th Street Bridge at I-35/80	10,333.3					
Sub-Total	10,333.3	-	-	-	-	-
<b>STREETS</b>						
Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive						3,095.0
Aurora Avenue: 109th Street to the Railroad		490.0				
Aurora Avenue Railroad Crossing Replacement near 112th Street		29.6				
Douglas Avenue Beautification	865.0					
N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile		414.4	820.7			
75th Street and Douglas Avenue: Turn Lanes			880.0			
86th Street Preservation Project			778.0		1,871.0	
100th Street Extension, and 100th Street and NW 54th	1,119.4					
100th Street Interchange at I-35/80		6,350.0	4,000.0			
104 <sup>th</sup> Street Reconstruction Project – Hickman Road to Douglas Avenue			3,934.6			
111th Street Paving						640.0
Sub-Total	1,984.4	7,284.0	10,413.3	-	1,871.0	3,735.0
<b>TRAFFIC SIGNALS</b>						
75th Street and Douglas Avenue			180.0			
100th Street and Northpark Drive	160.0					
Sub-Total	160.0	-	180.0	-	-	-
<b>TOTAL TIF</b>	\$12,477.7	\$ 7,284.0	\$10,593.3	\$ 9,987.0	\$ 1,871.0	\$ 3,735.0



# ART in PUBLIC PLACES

## Public Art Committee

### 2016 - 2021+ Capital Improvements Program Eligible Newly Issued GOB and TIF Debt Funding City of Urbandale, Iowa

<b>SUMMARY</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	Unprogrammed <b>2021-25</b>
Buildings GOB & TIF issued debt	\$ -	\$ -	\$ -	\$ 1,000.0	\$ -	\$ 525.0
Parks GOB & TIF issued debt	287.0	925.0	1,168.0	267.2	1,224.0	1,441.0
ARterial Bridges GOB & TIF issued debt	1,000.0	-	-	-	-	-
ARterial Streets GOB & TIF issued debt	1,000.0	2,414.4	2,820.7	1,000.0	1,000.0	5,000.0
<b>TOTAL</b>	<b>2,287.0</b>	<b>3,339.4</b>	<b>3,988.7</b>	<b>2,267.2</b>	<b>2,224.0</b>	<b>6,966.0</b>

<b>Public Art based on % of G</b>	<b>1.0%</b>
<i>in 000's of Dollars:</i>	\$ 22.9 \$ 33.4 \$ 39.9 \$ 22.7 \$ 22.2 \$ 69.7

<b>DETAIL of Eligible GOB or TIF Projects</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	Unprogrammed <b>2021-25</b>
<b>BUILDINGS</b>						
City Hall Remodel and Expansion						525.0
Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickr				<b>1,000.0</b>		
<b>Sub-Total</b>	-	-	-	1,000.0	-	525.0
<b>PARKS</b>						
Trail: Bent Creek Park - Meredith Drive to 1	287.0					
Trail: Bent Creek Ridge Park and Playground			310.0			
Trail: Raccoon River Valley Regional Trail Connection						268.0
Trail & Amenities: Waterford Park - 156th Street to Wat		<b>75.0</b>				
Trail: Waterford Road to Dallas County Unincorporated				267.2		
Murphy Park: Restroom						150.0
Walker Johnston Park: Tennis Court Lights						156.0
WCRP: Trail System - Interior Access					380.0	263.0
WCRP: Park Roadway System - Aurora Avenue		850.0				
WCRP: Park Shelters - Open-Air Shelters at	-		858.0		140.0	
WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive					704.0	604.0
<b>Sub-Total</b>	<b>287.0</b>	<b>925.0</b>	<b>1,168.0</b>	<b>267.2</b>	<b>1,224.0</b>	<b>1,441.0</b>
<b>BRIDGES</b>						
100th Street Bridge at I-35/80	<b>1,000.0</b>					
<b>Sub-Total</b>	<b>1,000.0</b>	-	-	-	-	-

# ART in PUBLIC PLACES

Public Art Committee

2016 - 2021+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

DETAIL of Eligible GOB or TIF Projects	2016	2017	2018	2019	2020	Unprogrammed 2021-25
<b>STREETS</b>						
Meredith Drive: 128th Street to 142nd Street		1,000.0				
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 100th Street to		414.4	820.7			
Waterford Road: 142nd Street to 156th Street					1,000.0	
Waterford Road: 156th Street to 170th Street				1,000.0		
100th Street Extension, and 100th Street and	1,000.0					
100th Street Interchange at I-35/80		1,000.0	1,000.0			
142nd Street: Douglas Parkway to Meredith Drive						1,000.0
142nd Street: Meredith Drive to Waterford Road						1,000.0
142nd Street: Waterford Road to North Corporate Limit						1,000.0
156th Street: Waterford Road to Meadow Drive						1,000.0
<b>Sub-Total</b>	1,000.0	2,414.4	2,820.7	1,000.0	1,000.0	5,000.0
<b>TOTAL by YEAR</b>	2,287.0	3,339.4	3,988.7	2,267.2	2,224.0	6,966.0
<b>\$</b>	<b>21,072.3 GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects</b>					

# ART

# Urbandale Public Arts Funding Initiative

PURPOSE	AR09-01 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	210.8	22.9	33.4	39.9	22.7	22.2	69.7
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>210.8</b>	<b>22.9</b>	<b>33.4</b>	<b>39.9</b>	<b>22.7</b>	<b>22.2</b>	<b>69.7</b>
<b>FUNDING SOURCES</b>							
GOB	210.8	22.9	33.4	39.9	22.7	22.2	69.7
-	-						
-	-						
<b>TOTAL</b>	<b>210.8</b>	<b>22.9</b>	<b>33.4</b>	<b>39.9</b>	<b>22.7</b>	<b>22.2</b>	<b>69.7</b>

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"/>	<b>ART</b>

**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- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition	<b>Prior</b>	<b>Annual</b>	<b>X</b>
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 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

# Animal Shelter Facility

BUI3-01	TOTALS	Unprogrammed					
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	3,500.0		2,160.0				1,340.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>3,500.0</b>	<b>-</b>	<b>2,160.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,340.0</b>

FUNDING SOURCES							
Capital Project Fund (	712.8		712.8				
Other Cities (2/3)	1,447.2		1,447.2				
Private	1,340.0						1,340.0
<b>TOTAL</b>	<b>3,500.0</b>	<b>-</b>	<b>2,160.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,340.0</b>

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

**Description:** Proposed is the construction of a modern facility to meet national standards for an animal control shelter.

**Justification:** The current animal control shelter was built by the City of the West Des Moines around 1980 to serve its 22,000 residents. As a 35 year old facility, it needs to be updated, repaired, and expanded to meet the combined population of the three cities estimated at 115,000 residents. The pet population has increased concurrent with the increased resident population.

**Project Status:** West Des Moines, as the lead agency engaged a consultant to design the facility that would be constructed in two phases—the base shelter, and an adoption area with a clinic. Two possible locations have been identified in different cities on land to be donated. The operations and funding need to be determined.

**Effect on Operating Budget:** The consolidated animal licensing program implemented by the three cities in February 2012, will generate revenue to offset a portion of the maintenance and utility costs of the proposed Animal Shelter Facility.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	<b>X</b>	<b>15</b>	
Survey/ Prel. Design		<b>15</b>	
Acquisition		<b>16</b>	
Assessment Schedule			
Plans		<b>15</b>	
State/Federal Approval			
Bid/Construction		<b>17</b>	<b>X</b>
Other			

# BUILDING

# Aquatic Facility

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	1,055.0	35.0	100.0				920.0
Acquisition	1,000.0						1,000.0
Construction	11,635.0						11,635.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>13,690.0</b>	<b>35.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,555.0</b>

FUNDING SOURCES							
Bond Referendum	13,420.0						13,420.0
General	270.0	35.0	100.0				135.0
	-						
<b>TOTAL</b>	<b>13,690.0</b>	<b>35.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,555.0</b>

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 existing indoor pool was built in 1975. The City owns the facility and the Urbandale Community School District owns the land where it is located. Under the 2009 revised 28E agreement between the entities, if either party decides to proceed with demolition, then the indoor pool may be demolished at any time before January 19, 2026, the original date in the initial 50 year agreement. Should the facility be demolished, the future design plan(s) and location of a possible replacement facility would need to be determined. The options include: indoor only, outdoor only, a combined indoor/outdoor facility located either east or west of Interstate 35/80; or no facility.

**Justification:** The pool experienced costly repairs in 2009 and 2012, and is currently 40 years old. In FY2015, the City subsidized core operations at \$271,287, and provided an additional \$100,000 in a separate building maintenance fund for the pool to address future capital expenses and repairs. The operating cost is anticipated to increase each year as the facility ages. Ultimately, this facility will outlive its useful life, and other aquatic facility options will need to be considered. The City Council received a petition from residents to consider moving up the Aquatic Facility Project in the CIP. Proposed in 2016 is an Aquatic Feasibility Study (\$35K), and if Council decides to proceed to a bond referendum, final concept plans would need to be completed (\$100K) in 2017.

*(Continued on the next page)*

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

**Continuation:**

**Project Status:** In FY13-14, an architectural study was done to evaluate the pool and determine improvements to keep the pool open into the future. A recommendation was made by the City Council to budget \$100,000 a year for three years (FY 2014, 2015, 2016) in a separate building maintenance fund to address future capital expenses and repairs. If a new facility is to be constructed, a final concept plan would be developed (\$100,000) and voters would need to approve a bond referendum to construct.

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

## BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

BU12-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	181.0	49.0	40.0	25.0	22.0		45.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>181.0</b>	<b>49.0</b>	<b>40.0</b>	<b>25.0</b>	<b>22.0</b>	-	<b>45.0</b>

FUNDING SOURCES							
Capital Project Fun	181.0	49.0	40.0	25.0	22.0		45.0
	-						
	-						
<b>TOTAL</b>	<b>181.0</b>	<b>49.0</b>	<b>40.0</b>	<b>25.0</b>	<b>22.0</b>	-	<b>45.0</b>

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<b>11</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		<b>16-19</b>	<b>X</b>
Other			

**Description:** Would continue the conversion of exterior lighting at City facilities to LED lights. Phase 1 (2011) installed LED lights in the City owned parking lots: City administrative complex; Library; Police; access drive; Parks maintenance facility; Water Utility; Senior Center; Walker Johnston Park; and Fire Station 42. In addition, LED trail and playground lights were installed in Murphy Park, Ashleaf Park and South Karen Acres Park. Phase 2 (2013), installed LED lights on the exterior of City Fire Stations: #41 and #42. Phase 3 (2014/2015), installed LED lights at Lakeview Park and the shelter. Phase 4 (2014), installed LED lights at the Urbandale Art Park. Phase 5 (2015), installed LED lights at the 142<sup>nd</sup> Street and Douglas Parkway Roundabout, the Parks Maintenance Facility and City Hall.

**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, and traffic signals.

**Project Status:** Phase 6 (2016): Would include the exterior lights at the parking lot near the Giovannetti Shelter in Walker Johnston Park. Phase 7 (2017): Would include exterior lights at the Urbandale Police Station. Phase 8 (2018): Would include exterior lights at the Senior Recreation Center. Phase 9 (2019): Would include exterior lights at the Wellness Center and Walker Johnston Park Restroom facilities. Phase 10 (Unprogrammed): Would include exterior lights at the Lions Park parking area.

**Effect on Operating Budget:** LED lighting is more efficient per light to operate and maintain.

# BUILDING

# City Hall Remodel and Expansion

PURPOSE	BU14-01 TOTALS (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	80.0						80.0
Acquisition	25.0	25.0					
Construction	652.0	207.0					445.0
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>757.0</b>	<b>232.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525.0</b>

FUNDING SOURCES							
GOB	525.0						525.0
General	232.0	232.0					
	-						
<b>Sub-Total</b>	<b>757.0</b>	<b>232.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525.0</b>
Less Prior General Fund Allocation		(220.0)					
<b>TOTAL</b>	<b>537.0</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525.0</b>

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		14	X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	X
State/Federal Approval			
Bid/Construction		15-16	X
Other			

**Description:** Proposed is interior remodeling to maximize office space and the acquisition of furnishings for the area. This is an interim remodel before future building expansion.

**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.

**Project Status:** As a result of adding staff and reevaluating the staffing plan, a consultant conducted a space planning study in 2014 of the combined facility. Phase 1 (2016): In Fall 2015, awarded a remodeling contract for the administrative wing to remodel a work room to create 2 offices, create a combined work and central file room, and update the HVAC system, to be completed in mid-2016. Furnishings (\$20K) will be needed for the 2 new offices and the area converted into a conference room; and the 2 new offices will be carpeted (\$5K). 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.

**Effect on Operating Budget:** Operating expenses would increase to cover supplies, maintenance, and utilities as a result of the expansion.

# BUILDING

# Fire Station No. 43: Construction and Satellite Police

PURPOSE	BU07-01 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	26.3			26.3			
Acquisition	100.0			100.0			
Construction	2,293.7			2,293.7			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>2,420.0</b>	-	-	<b>2,420.0</b>	-	-	-

FUNDING SOURCES							
Bond Referendum	2,420.0			2,420.0			
	-						
	-						
<b>TOTAL</b>	<b>2,420.0</b>	-	-	<b>2,420.0</b>	-	-	-

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	<b>09</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>17-18</b>	
State/Federal Approval			
Bid/Construction		<b>18</b>	
Other			

**Description:** Proposed is the construction of a third Fire Station at a location to be determined in the northwest portion of Urbandale. In 2009, the City purchased 19.93 acres at 170<sup>th</sup> Street and Waterford Road, west of Interstate 35/80. It is unknown if this location would meet fire response standards, and is a site option for future review. As proposed, the estimated 9,000sf satellite Fire Station would initially be staffed by three full-time personnel 24/7, with future staffing levels adjusted to meet call volume and increased population in the area, and to meet the staffing at the other two stations. The station would have two apparatus bays for an ambulance and a pumper. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for the site to include a Fire Station—pending further analysis, and a satellite Parks and Public Works maintenance facility described elsewhere in this CIP. Additionally, although not included in the Master Plan, a work room would be provided for the Police Department to meet with individuals, to take reports, interview, etc. The room would have a computer with internet capabilities to enable Police Officers to complete and submit reports while west of I35/80 without returning to the Police Station on 86th Street to complete office duties.

**Justification:** A Fire Station in the northwest would reduce the response times and improve the ISO rating for this area. The satellite work room for the Police would improve operating efficiencies.

**Project Status:** Plans need to be developed to construct the new Fire Station, along with site work and paving. Cost sharing opportunities with an adjacent City would be explored.

*Continued on the next page*

**BUILDING****Fire Station No. 43: Construction and Satellite Police****Continuation:**

**Effect on Operating Budget:** The construction of a third station would have a significant impact on the operating budget, estimated at \$824,000 a year. This estimate includes 9 career personnel needed for staffing, gear, training, utilities, equipment, and fuel. An existing ambulance would be relocated to the station. The cost does not include the acquisition and maintenance of an additional pumper that would operate from this station.

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

# BUILDING

# Parks and Public Works Maintenance Facility: 94<sup>th</sup> Street / 95<sup>th</sup> Street and Hickman Road

PURPOSE	BU11-01 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	9,987.0				9,987.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>9,987.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,987.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF	9,987.0				9,987.0		
<b>TOTAL</b>	<b>9,987.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,987.0</b>	<b>-</b>	<b>-</b>

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"/>	<b>ART</b>

**Description:** In 2011, the City purchased the former lumber building at 9565 Hickman Road for use by the Parks and Public Works departments. This property is adjacent to the City's main Public Works facility at 9401 Hickman Road. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for this site.

**Justification:** In 2014, construction started on the new fueling station, salt storage facility, parking lot and drives. The two old salt storage buildings and fueling station were demolished to enable construction.

**Project Status:** Phase 1 – 2014 (now completed): Constructed a fueling station and salt storage facility; In 2019 – Phases 2 & 3 (\$9,987,000): Would construct the main building and demolish the existing maintenance shop.

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

**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			

# BUILDING

# Parks and Public Works Satellite Field Maintenance Facility: 170<sup>th</sup> Street and Waterford Road

PURPOSE	BU02-01 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	100.0					100.0	
Acquisition	-						
Construction	2,292.5			172.5		2,120.0	
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>2,392.5</b>	<b>-</b>	<b>-</b>	<b>172.5</b>	<b>-</b>	<b>2,220.0</b>	

FUNDING SOURCES							
GOB	172.5			172.5			
Bond Referendum	2,220.0					2,220.0	
	-						
<b>TOTAL</b>	<b>2,392.5</b>	<b>-</b>	<b>-</b>	<b>172.5</b>	<b>-</b>	<b>2,220.0</b>	<b>-</b>

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

**Description:** In 2009, the City purchased 19.93 acres at the northeast corner of 170<sup>th</sup> Street (Alice's Road) and Waterford Road, west of Interstate 35/80 and one mile north of Meredith Drive, for use as a maintenance facility. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for the site, to include this satellite Parks and Public Works maintenance facility, and a possible satellite Fire Station described elsewhere in this CIP.

**Justification:** The master plan proposes a joint Parks and Public Works satellite facility at 170<sup>th</sup> Street and Waterford Road. This satellite facility will improve efficiency by reducing travel time to refuel and to get supplies.

**Project Status:** Plans need to be developed. Phase 1: In 2018, site grading and utilities would be completed. Phase 2 - 2020: In 5-10 years (2017-2022), construct the office and other storage bins (salt, brine, cold-storage), and the small fueling station.

**Effect on Operating Budget:** Operating expenses would increase to cover supplies, maintenance, and utilities at this location.

**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		X
Acquisition	09-10		
Assessment Schedule			
Plans		20	X
State/Federal Approval			
Bid/Construction		18, 20	X
Other			

# BUILDING

# Police Station – Geothermal Retrofit

PURPOSE	BU13-03 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	9.0	9.0					
Acquisition	-						
Construction	300.0	60.0					240.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>309.0</b>	<b>69.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240.0</b>

FUNDING SOURCES							
Capital Project Fun	119.0	69.0					50.0
GOB	190.0						190.0
	-						
<b>Sub-Total</b>	<b>309.0</b>	<b>69.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240.0</b>
Less Prior Capital Project Allocation		(37.5)					
<b>TOTAL</b>	<b>271.5</b>	<b>31.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240.0</b>

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

**Description:** In 2012, the Police Station’s original 14,000 square feet were retrofitted from a closed loop boiler system installed in 1981, to a geothermal system. During that retrofit the project was designed to retrofit the remaining building space at a later date. This project would retrofit the existing roof top units that heat and cool the Roll Call Room and the Police Station addition.

**Justification:** The existing roof top units are significantly less efficient than the proposed geothermal system.

**Project Status:** The 2012 Police Station Geothermal Project anticipated the two phases described below. The layout of the loop field, pipe size, and the header vault was sized to accommodate the additional sections of the Police Station. Phase 1 - 2016 would retrofit the current roof top unit above the Roll Call Room (8.5 ton capacity) to a geothermal unit. The loop field would not need to be increased to handle this retrofit. Phase 2 - 2023 would retrofit the current roof top units above the station’s 2009 addition to a geothermal system and expand the loop field. The current units have a capacity of: 1 unit at 2 tons; 2 units at 4 tons; 1 unit at 5 tons; and 1 unit at 6.5 tons.

**Effect on Operating Budget:** The Police Station has achieved a 15% reduction in annual utility usage from the 2012 retrofit. A further decrease in electrical and heating costs associated with the retrofits is estimated.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	22
State/Federal Approval			
Bid/Construction		16	23
Other			



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# EQUIPMENT

# Fire: Pumper Truck Replacement

EQ12-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	500.0	500.0					
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	500.0	500.0					
	-						
	-						
<b>TOTAL</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the scheduled replacement of the 1996 E-One fire pumper truck.

**Justification:** The current fire pumper will be 20 years old when replaced in 2016.

**Project Status:** Plans would be completed in 2015 for bid, construction and delivery in 2016.

**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		<b>16</b>	
Assessment Schedule			
Plans		<b>15</b>	
State/Federal Approval			
Bid/Construction			
Other			

## EQUIPMENT Fire Station No. 43: Pumper Truck for New Station

EQ15-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	500.0			500.0			
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>500.0</b>	-	-	-	500.0	-	-

FUNDING SOURCES							
GOB	500.0				500.0		
	-						
	-						
<b>TOTAL</b>	<b>500.0</b>	-	-	-	500.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 would be completed in 2017 for bid, with construction and delivery in 2018.

**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		<b>18</b>	
Assessment Schedule			
Plans		<b>17</b>	
State/Federal Approval			
Bid/Construction			
Other			

# TECHNOLOGY

# Infrastructure Asset Management System

TE16-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	100.0	100.0					
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>					
<b>FUNDING SOURCES</b>							
GOB	100.0	100.0					
	-						
	-						
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>					

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		15	
Survey/ Prel. Design			
Acquisition		16	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other - Select Consultant			

**Description:** The Department of Engineering and Public Works, and the Urbandale Water Utility, currently use an infrastructure asset management software program that will no longer be supported by the company.

**Justification:** The current infrastructure asset management software is not supported and an upgrade is needed. New software will include a work order software that could be used by most City departments.

**Project Status:** Staff has surveyed the market to see what options are available, and has reviewed numerous software packages and demonstrations, and requested pricing from vendors. The new asset management software packages are web based and more robust than the current asset management software.

**Effect on Operating Budget:** Ongoing maintenance of the new software will be more than current ongoing maintenance cost.

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

# TECHNOLOGY

# Traffic Signal Preemption

TE11-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	422.0	200.0	222.0	-	-	-	-
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>422.0</b>	<b>200.0</b>	<b>222.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	422.0	200.0	222.0	-	-	-	-
<b>TOTAL</b>	<b>422.0</b>	<b>200.0</b>	<b>222.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the continued installation of a traffic signal preemption system for Fire/EMS vehicles, and available to Police. The traffic signal preemption system allows for the normal operation of the traffic signals to be interrupted by a device to assist emergency vehicles. The system consists of controls at the traffic light and an emitter on designated vehicles. Data regarding speed, direction of travel and the status of intersection lights is recorded at those intersections.

**Justification:** This project would allow specific departmental vehicles to manipulate traffic signals to stop conflicting traffic and allow an emergency vehicle right-of-way through the light. The installation of the traffic signal preemption system would reduce response times for public safety. In 2014 and 2015, emitters were installed in all Fire/EMS vehicles, and 4 intersections were converted along Douglas and 1 intersection on 86<sup>th</sup> at a private business drive. 2016: Additional intersections on Douglas Avenue (11), Douglas Parkway (4), and 86<sup>th</sup> Street (4). 2017: Additional intersections on Meredith Drive (9), NW Urbandale Drive (6) and 86<sup>th</sup> Street (5). In the future, new intersections would include this technology when constructed.

**Project Status:** A traffic engineering study was conducted in 2013. Eventually 30+ intersections could be converted.

**Effect on Operating Budget:** Anticipated to be minimal, but costs would be on-going for maintenance agreements and emitter costs of new apparatus.

**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	13		
State/Federal Approval			
Bid/Construction		<b>Annual</b>	
Other			

# TECHNOLOGY

# Westcom C.A.D. – R.M.S. Replacement

TE15-01	TOTALS	Unprogrammed					
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	2,028.7	1,304.0	724.7				
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>2,028.7</b>	<b>1,304.0</b>	<b>724.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB Urbandale	579.3	579.3					
Clive	229.0	114.5	114.5				
WDM	850.2	425.1	425.1				
Waukee	237.8	118.9	118.9				
Norwalk	132.4	66.2	66.2				
<b>TOTAL</b>	<b>2,028.7</b>	<b>1,304.0</b>	<b>724.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the replacement of the existing software programs for the Computer Aided Dispatch system (C.A.D.) and the integrated Records Management System (R.M.S.) for the public safety entities of Westcom. The current software programs, utilized since Westcom was created in 2000, are outdated and in need of imminent replacement.

**Justification:** This project will provide a modern integrated C.A.D./R.M.S. system which records and produces reports on dispatching activities, officer workloads, incident mapping and other activities. In addition, the software integrates consistent documentation into the Uniformed Crime Reporting System and the National Incident-Based Reporting Systems utilized by the State and the Federal government for statistical crime analysis.

**Project Status:** In Fall 2014, the Westcom partners hired a consultant to guide the purchase and acquisition of the new software programs. RFP, vendor demos and final selection were completed in August 2015. Contract and implementation schedule is anticipated by the end of 2015 with purchase and implementation in 2016-17.

**Effect on Operating Budget:** Purchase of the software may require upgrades and maintenance contract to maintain the system for a minimum of 10-15 years. With the addition of the City of Waukee to WestCom in 2015, minor effect on operating budget is anticipated.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design			
Acquisition		<b>16-17</b>	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other - Select Consultant	<b>14-15</b>		



# PARKS Tot Lots & Playground Improvements: Various Locations

PK00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	500.0	50.0	50.0	50.0	50.0	50.0	250.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>500.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>250.0</b>

FUNDING SOURCES							
General	500.0	50.0	50.0	50.0	50.0	50.0	250.0
	-						
	-						
<b>TOTAL</b>	<b>500.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>250.0</b>

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

**Description:** Tot lots are designed to provide passive recreation for young children near their residence. Park playground improvements would also include modern play equipment for youth, the installation of basketball play courts to address the teenage population's need in various parks, and the installation of small shade features for park users. The park locations and the proposed improvements would be identified and included in the Parks annual operating budget. Additional parks may be identified as conditions change. The tot lots, equipment, and park play improvements could be completed earlier than scheduled if approved by bond referendum.

**Justification:** As parkland is acquired there is a need to develop playgrounds and play features for neighborhoods. There is also a need to balance this with maintaining and updating the current park equipment. In addition, shade features around playgrounds are being introduced in parks to address requests from residents.

**Project Status:** Designs will be needed.

**Effect on Operating Budget:** Increase approximately \$1,000 a year.

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

# PARKS

# Trail: Improvements: Various Locations

PK00-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>750.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>375.0</b>

FUNDING SOURCES							
General	750.0	75.0	75.0	75.0	75.0	75.0	375.0
	-						
	-						
<b>TOTAL</b>	<b>750.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>375.0</b>

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's park system has approximately 43 miles of off street pedestrian/bike trails constructed of asphalt or concrete. The paths interconnect through residential developments and the parks. Many of the trails are beginning to show signs of deterioration. The estimated cost of \$75,000 would provide for the annual resurfacing of approximately 7,500 feet or 1.42 miles.

**Justification:** The paths are used by residents of all ages for walking, riding and running. Deteriorating paths could be hazardous to users.

**Project Status:** Trails are evaluated on an annual basis to determine priority areas to schedule maintenance.

**Effect on Operating Budget:** Increase approximately \$1,000 a year.

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

## PARKS Trail: Bent Creek Park - Meredith Drive to 156<sup>th</sup> Street

PK09-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	487.0	487.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>487.0</b>	<b>487.0</b>	-	-	-	-	-
<b>FUNDING SOURCES</b>							
GOB	287.0	287.0					
State (REAP Grant)	150.0	150.0					
Parkland	50.0	50.0					
<b>TOTAL</b>	<b>487.0</b>	<b>487.0</b>	-	-	-	-	-

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

**Description:** In 2012, a portion of this trail was extended north of Meredith Drive between 148<sup>th</sup> Street and 154<sup>th</sup> Street, along the rear yards of Walnut Trace Plat 1 approximately 1,200 feet. The trail terminates on the south side of Walnut Creek. In 2016, this trail will continue to the north and west starting with a bridge over Walnut Creek and then extending to the north and west along the rear yards of Bent Creek Plats 4 and 5 over to 156<sup>th</sup> Street, which were paved in 2015. The trail will be 10 feet wide.

**Justification:** This trail is a continuation of the Walnut Creek Regional Park trail system and would provide a significant trail link to access the interior spine of WCRP and to access the regional trail network. Eventually, the trail would provide a connection to the Cities of Grimes and Dallas Center.

**Project Status:** Plans are finalized and construction is anticipated in the spring of 2016.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	<b>09</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	<b>10</b>		
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

# PARKS

# Trail: Bent Creek Ridge Park and Playground

PK15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	310.0			310.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>310.0</b>	-	-	310.0	-	-	-

FUNDING SOURCES							
GOB	310.0			-	310.0		
	-						
	-						
<b>TOTAL</b>	<b>310.0</b>	-	-	-	310.0	-	-

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

**Description:** Proposed is the construction of a ten (10) ft. wide trail that would begin at Plum Drive just west of 142<sup>nd</sup> street, then south through Bent Creek Ridge Park to connect with an existing trail stub at Brookview drive, just west of 146<sup>th</sup> street. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost.

**Justification:** The trail segment would provide a connection to existing trails north and south, and provide access through Bent Creek Ridge Park to the proposed playground and a trail loop through the neighborhood.

**Project Status:** Plans need to be developed.

**Effect on Operating Budget:** Increase approximately \$1,000 a year to maintain the trail.

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

**PARKS**

**Trail: Oakwood Park Trail (Sutton Drive)**

PK06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	115.6						115.6
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>115.6</b>	-	-	-	-	-	<b>115.6</b>

FUNDING SOURCES							
GOB	115.6						115.6
	-						
	-						
<b>TOTAL</b>	<b>115.6</b>	-	-	-	-	-	<b>115.6</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 63<sup>rd</sup> 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			<b>X</b>
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

## PARKS Trail: Raccoon River Valley Regional Trail Connection

PK02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	268.0						268.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>268.0</b>	-	-	-	-	-	268.0

FUNDING SOURCES							
GOB	268.0						268.0
	-						
	-						
<b>TOTAL</b>	<b>268.0</b>	-	-	-	-	-	268.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	<b>ART</b> (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 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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition	<b>07, 09</b>		<b>X</b>
Assessment Schedule			
Plans	<b>06, 08</b>		
State/Federal Approval			
Bid/Construction	<b>07, 09</b>		<b>X</b>
Other			

# PARKS

## Trail & Amenities: Waterford Park - 156<sup>th</sup> Street to Waterford Road

PK06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	400.0		400.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>400.0</b>	-	-	400.0	-	-	-
<b>FUNDING SOURCES</b>							
GOB	125.1		125.1	-	-	-	
Federal (TAP Gran	274.9		274.9				
	-						
<b>TOTAL</b>	<b>400.0</b>	-	-	400.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	<b>ART</b> - Playground \$75K

**Description:** Proposed is a ten (10) feet wide trail connection from 156<sup>th</sup> Street along the west side of Walnut Creek up to Waterford Road through Waterford Park. This project also includes a bridge crossing the Walnut Creek and a 15 stall parking lot. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost

**Justification:** This future trail segment 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 Dallas Center and Grimes. The small parking lot is needed for access to use the park.

**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		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

# PARKS

## Trail: Waterford Road to Dallas County Unincorporated

PK15-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	306.0				306.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>306.0</b>	-	-	-	306.0	-	-
<b>FUNDING SOURCES</b>							
GOB	267.2			-	267.2		
Parkland	38.8				38.8		
	-						
<b>TOTAL</b>	<b>306.0</b>	-	-	-	306.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	<b>ART</b> - 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 3,000 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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		<b>18</b>	
Acquisition			
Assessment Schedule			
Plans		<b>18</b>	
State/Federal Approval			
Bid/Construction		<b>19</b>	
Other			

# PARKS

# Colby Woods Greenbelt-Drainage Restoration

PK12-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	75.0	75.0					
<b>TOTAL</b>	<b>75.0</b>	<b>75.0</b>	-	-	-	-	-

FUNDING SOURCES							
GOB	75.0	75.0					
	-						
	-						
<b>TOTAL</b>	<b>75.0</b>	<b>75.0</b>	-	-	-	-	-

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

**Description:** Proposed is the installation of a 515 feet long 15 inch diameter storm sewer through a section of the Colby Woods greenbelt. The Colby Woods trail is from Colby Woods Drive to North Walnut Creek Drive. The project area is located between Maple Drive and Roseland Drive along the Colby Woods trail.

**Justification:** The drainage area has eroded and an embankment wall installed in approximately 1995 has deteriorated. The proposed storm sewer would eliminate erosion occurring in this section of the greenbelt area. Since this project affects the Park system rather than the infrastructure of the City's storm sewer system, it does not qualify as a Public Works storm sewer system project.

**Project Status:** Design plans have been completed.

**Effect on Operating Budget:** Lower maintenance costs by approximately \$500 annually.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	<b>11</b>		
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

# PARKS

## Jackaline Baldwin Dunlap Park and Arboretum- Trail Connection to Coronado Park

PK13-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	456.6	456.6					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>456.6</b>	<b>456.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES		2016	2017	2018	2019	2020	2021-25
GOB	214.6	214.6					
Private	105.0	105.0					
Parkland (Cell & P)	137.0	137.0					
Sub-Total	456.6	456.6	-	-	-	-	-
Less Prior Parkland		(137.0)					
<b>TOTAL</b>	<b>319.6</b>	<b>319.6</b>					

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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		16	
State/Federal Approval			
Bid/Construction		16	
Other			

At the City Council's Public Hearing of January 20, 2015 to adopt the former 2015 CIP, the "Dog Park" and its associated capital costs were eliminated from this Dunlap Park project.

**Description:** In mid-2012, 12 acres of parkland were donated to the City by Urbandale residents Jackaline and Paul Dunlap. This park is located just north of Coronado Park, and includes a well developed Arboretum and an open meadow. Phase I-2015 (\$206.6K) of this project included a 24 stall parking lot and trail through the arboretum.

**Justification:** The City plans to formally open the Jackaline Baldwin Park and Arboretum to the public in the spring of 2016. The proposed trail connection will allow for better access to the park and arboretum from the neighborhood, and will provide a much desired 'loop' trail for patrons.

**Project Status:** In-house plans are conceptual and need to be developed. Phase 2: In 2016, would construct an 8ft wide trail along west side of Dunlap Park to connect from the north to Coronado Park (\$170K) to the south, and construct an open shelter (\$80K) with private funds donated for the shelter. In 2015, in order to begin Phase I construction, some funding (\$156K) was advanced by a reimbursement resolution for future GOB funding in 2016.

**Effect on Operating Budget:** The cost anticipated at \$1,500 to \$2,000 annually to maintain the trail.

# PARKS

# Murphy Park: Restroom

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150.0</b>

FUNDING SOURCES							
GOB	150.0						150.0
	-						
	-						
<b>TOTAL</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150.0</b>

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

**Description:** Proposed is the construction of a restroom facility with a shelter house overhang. Murphy Park is located in the vicinity of 67<sup>th</sup> 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. Phase - 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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	11		X
State/Federal Approval			
Bid/Construction	13		X
Other			

# PARKS

# Tennis Courts – Rehabilitation

PK13-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	200.0						200.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.0</b>
<b>FUNDING SOURCES</b>							
GOB	200.0						200.0
	-						
	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.0</b>

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 future reconstruction of the tennis courts at Lions Park and at South Karen Acres Park.

**Justification:** Reconstruction of the courts will be required in the future, due to continued breakdown of the original sub-bases, which were installed in the 1970's.

**Project Status:** Plans need to be developed.  
**Unprogrammed:** Lions Park and South Karen Acres Park would be reconstructed by removing the existing courts and removing the original sub-bases which are breaking down and compromising the court surfaces. New courts would be constructed, painted and marked.

**Effect on Operating Budget:** Minimal effect on the budget.

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

# PARKS

# Walker Johnston Park: Tennis Court Lights

PK12-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	26.0						26.0
Acquisition	-						
Construction	130.0						130.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>156.0</b>	-	-	-	-	-	<b>156.0</b>

FUNDING SOURCES							
GOB	156.0						156.0
	-						
<b>TOTAL</b>	<b>156.0</b>	-	-	-	-	-	<b>156.0</b>

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

**Description:** Proposed is the installation of lighting for the Walker Johnston Tennis Court Complex. The project would include installing six 50 feet high poles to provide lighting for all 8 courts. New lighting technology allows the lights to focus on the courts with minimal impact on the other park areas or surrounding neighborhood. In addition, the tennis courts are located to the park's interior, approximately ¼ mile away from the residential area. Also proposed are four 8-foot high light features to be installed along the sidewalk from the parking lot to the tennis complex.

**Justification:** The 8 tennis court complex at Walker Johnston Park was reconstructed in 2011, and is a popular amenity in the park. Providing lights to this area would extend the time the courts could be used. Urbandale currently has two tennis courts at Lions Park, and two tennis courts at South Karen Acres Park, which have lighting.

**Project Status:** Preliminary design plans have been developed; final plans need to be prepared.

**Effect on Operating Budget:** Minimal operating expenses for electrical and ongoing maintenance.

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			

# WCRP (Walnut Creek Regional Park)

# Acquisition

PK00-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	148.0	148.0					
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>148.0</b>	<b>148.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	148.0	148.0					
	-						
	-						
<b>TOTAL</b>	<b>148.0</b>	<b>148.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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:** Land acquisitions for the Walnut Creek Regional Park (WCRP) began in 1999 through various DNR REAP grants (1999, 2000, 2001, 2003, and 2005), parkland dedications, and purchases. Including the most recent parkland dedication in 2013 and the purchase in 2012, the total of City-owned park land in WCRP is 197 acres (*excluding street rights-of-way within park parcels*), towards the desired 212 acre size. There is one remaining priority land acquisition essential to complete the park corridor along Little Walnut Creek (2016 at 14.8 acres). The acquisition of this remaining parcel would result in the desired acres. Depending on market opportunities, the acquisition may either be advanced or delayed.

The WCRP serves the entire community as well as the adjoining neighborhoods. Its outer-most boundaries are Douglas Parkway, Meredith Drive, 142<sup>nd</sup> Street and 156<sup>th</sup> Street. The park can also be accessed by vehicle from 152<sup>nd</sup> Street, 153<sup>rd</sup> Street, and Aurora Avenue, and several pedestrian corridors in the neighborhoods. The park connects to major open space corridors along Walnut and Little Walnut Creeks at Douglas Parkway, 156<sup>th</sup> Street, and Meredith Drive. A trail along Douglas Parkway provides community access in addition to the streets and open space corridors. Planned park development is programmed elsewhere in this CIP.

**Justification:** The remaining acquisition is essential to corridor continuity. Without the 14.8 acres, there is no means of access between two large portions of the park.

*(Continued on the next page)*

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition	X	16	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

**Continued:**

**Effect on Operating Budget:** Operating and maintenance expenses will increase somewhat in correlation to the size of the park, but most of the park area remaining to be acquired will be managed as natural open space, which has a low cost.

**WCRP**

**Avondale Pond Removal**

PK16-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	140.0		140.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
GOB	140.0		140.0				
	-						
	-						
<b>TOTAL</b>	<b>140.0</b>	<b>-</b>	<b>140.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is filling in a small pond that is located at the south end of the Walnut Creek Regional Park, in the Avondale Neighborhood at approximately Horton Avenue and 147<sup>th</sup> Street. The project would include dredging the pond and then filling it in, and seeding the area. A concrete flume would also be added and it would continue to be used as a detention area.

**Justification:** This pond is located at the south property line of the Walnut Creek Regional, behind approximately 6 residential lots and was constructed as a wet pond / detention area. The pond is located south of two creek tributaries, and therefore there is no easy access to it from the park. Due to its location and small size, the pond does not serve as an amenity that benefits park patrons. The pond was constructed at 5 ft. in depth, and in the summer becomes filled with algae and plant material. Treating the pond with chemicals has not been effective due to the shallow depth, and the 6 residents living next to it have had concerns about the appearance. Filling in this pond would address the appearance for the residents living next to it.

**Project Status:** Plans need to be developed.

**Effect on Operating Budget:** This project would reduce the operating budget due to the fact that treating the pond would not be needed.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>17</b>	
Other			

# WCRP

# Trail System – Interior Access

PK09-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2016	2017	2018	2019	2020	2021-25	
Design	100.0					100.0		
Acquisition	-							
Construction	543.0					280.0		263.0
Storm Wtr Cnst.	-							
<b>TOTAL</b>	<b>643.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>380.0</b>		<b>263.0</b>

FUNDING SOURCES								
GOB	643.0					380.0		263.0
	-							
	-							
<b>TOTAL</b>	<b>643.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>380.0</b>		<b>263.0</b>

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"/>	<b>ART</b>

**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 142<sup>nd</sup> 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.

**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 two remaining segments described on the next page.

*(Continued on the next page)*

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

Continued:

- **2020 (\$380)** - in the NW quadrant, west side of the creek; Meredith Drive to Facilities Area and Pedestrian Loop South of Aurora Avenue. The Pedestrian Loop is isolated from the remainder of the park. A trail around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger.
- **Unprogrammed (\$263.0)** - 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.

# WCRP

# Park Roadway System – Aurora Avenue

PK06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	850.0		850.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>850.0</b>	<b>-</b>	<b>850.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	850.0		850.0				
	-						
<b>TOTAL</b>	<b>850.0</b>	<b>-</b>	<b>850.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**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 2017 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 147<sup>th</sup> street.

**Phase 2-2017:** 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	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	<b>X</b>		
State/Federal Approval			
Bid/Construction		<b>17</b>	
Other			

**WCRP**

**Park Shelters - Open-Air Shelters and Picnic Areas**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	1,078.0	80.0		858.0		140.0	
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,078.0</b>	<b>80.0</b>	<b>-</b>	<b>858.0</b>	<b>-</b>	<b>140.0</b>	<b>-</b>

FUNDING SOURCES							
GOB	1,078.0	80.0		858.0		140.0	
	-						
Sub-Total	1,078.0	80.0	-	858.0	-	140.0	-
Less Prior GOB Debt Issued		(80.0)					
<b>TOTAL</b>	<b>998.0</b>	<b>-</b>	<b>-</b>	<b>858.0</b>	<b>-</b>	<b>140.0</b>	<b>-</b>

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"/>	<b>ART</b>

**Description:** Proposed is the construction of three open shelters in the regional park. Each shelter would have a roof with open-air sides.

**Justification:** A picnic is a core park activity for many residents. The shelters are necessary to optimize the use of the area and provide a quality experience. The construction of the support facilities--parking, restrooms, and play areas, could be phased to enhance the use of the shelters.

**Project Status:** Shelter 1, in 2016 (\$80) would be located near the parking lot north of Aurora Avenue on the east side of the park, for 50 people. Shelter 2 in 2018 (\$858), would be located on the east side of the park between Douglas Parkway and Aurora Avenue, for 100 persons (\$531K) and include a restroom and the cost to bring utilities to the facility; and include a 100 stall parking lot (\$327K). Shelter 3, 2020 (\$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		16,18,20	
Other			

**WCRP**

**Regional Park Shelter – Enclosed Shelter / Nature Center- 152<sup>nd</sup> Street and Meredith Drive**

PK06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2016	2017	2018	2019	2020	2021-25	
Design	100.0					100.0		
Acquisition	-							
Construction	2,875.0						2,875.0	
Storm Wtr Cnst.	-							
<b>TOTAL</b>	<b>2,975.0</b>	-	-	-	-	100.0	2,875.0	

FUNDING SOURCES								
GOB	100.0					100.0		
Bond Referendum	2,000.0						2,000.0	
County	875.0						875.0	
<b>TOTAL</b>	<b>2,975.0</b>	-	-	-	-	100.0	2,875.0	

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

**Description:** Proposed is the construction of an enclosed regional park shelter to include a nature center in the area of 152<sup>nd</sup> Street and Meredith Drive. 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. It is possible that the project could be co-sponsored by Dallas County Conservation and Polk County Conservation.

**Project Status:** Plans need to be designed. This project would require voter approval by 2020 for a bond referendum in order to construct in 2021.

**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		20-21	
Other			

**WCRP**

**Regional Playground in Facilities Area-152<sup>nd</sup> Street and Meredith Drive**

PK09-05	Total (In 000's)	Calendar Year					Unprogrammed	
		2016	2017	2018	2019	2020	2021-25	
Design	100.0					100.0		
Acquisition	-							
Construction	1,208.0					604.0	604.0	
Storm Wtr Cnst.	-							
<b>TOTAL</b>	<b>1,308.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>704.0</b>	<b>604.0</b>	

FUNDING SOURCES							
GOB	1,308.0					704.0	604.0
	-						
	-						
<b>TOTAL</b>	<b>1,308.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>704.0</b>	<b>604.0</b>

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

**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 152<sup>nd</sup> 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 2020, 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		20	
Other			

# WCRP

# Annual Landscaping

PK06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	35.0			35.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
General	35.0			35.0			
	-						
	-						
<b>TOTAL</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is general landscape enhancements (turf, wetlands, and other special areas, etc.) for the Walnut Creek Regional Park. The 10 year tree planting program began in 2007, and was temporarily suspended for 2016 and 2017 until more development occurs in the park.

**Justification:** Although significant portions of the park are intended to be preserved as natural open space, landscaping enhancements are still necessary to adapt portions of the property to recreational uses. Also, significant portions of the park property were formerly in row crops or pasture, so plantings are necessary to improve environs that were compromised by agricultural activities.

**Project Status:** The project would landscape approximately 120 acres of park land previously in row crops or pasture. The landscaping design would include turf seeding and the planting of trees 2 inches or greater in caliber in designs suitable to the planned uses of each particular area. The next page provides a brief summary of the annual landscaping achievements since initiated in this park in 2007-08.

**Effect on Operating Budget:** Annual cost as shown in table, plus maintenance costs.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	<b>06</b>		
State/Federal Approval			
Bid/Construction	<b>X</b>	<b>18</b>	
Other			

## Continuation:

**Annual Landscaping:**

- **2016-17 and 2017-18:** Temporarily suspended the annual tree planting to avoid the potential of needing to remove the trees when future infrastructure improvements are installed in the remaining park areas.
- **2015-16:** 100 trees to be planted by May, 2016.
- **2014-15:** Planted 115 trees south of Aurora along the park access road and north of Aurora along road and around the parking lot. Also planted 42 trees directly behind residential properties along 147<sup>th</sup> Street, based on input from residents regarding tree variety.
- **2013-14:** Planted 130 trees along the eastern border of the Walnut Creek Regional Park to establish a park border and provide a buffer for residents living next to the park.
- **2012-13.** Planted 112 trees distributed between two locations--along the east park boundary and along the new trail connection between Urbandale and Clive west of 156<sup>th</sup> Street.
- **2011-12.** Planted 172 trees east of Walnut Creek, including a number of trees along the east side of the park to establish the park border.
- **2010-11.** Planted 200 trees north and east of the bridge and trail area to reforest an area that was cleared to install a sewer line related to a nearby development.
- **2009-10.** Planted 100 trees to the west of the Horizon Ridge playground and Little Walnut Creek to reforest an area that was cleared to install a sewer line to a nearby development.
- **2008-09.** Planted 36 trees along 152<sup>nd</sup> in the northwest section.
- **2007-08.** The annual landscaping program was initiated in 2007-08, when 100 trees were planted in the southeast corner of the park along Douglas Parkway.

# WCRP

# Specialized Landscaping, Picnic Areas, Passive Recreation Areas

PK06-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	70.0			35.0	35.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>70.0</b>	-	-	35.0	35.0	-	-

FUNDING SOURCES							
General	70.0			35.0	35.0		
	-						
	-						
<b>TOTAL</b>	<b>70.0</b>	-	-	35.0	35.0	-	-

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

**Description:** Proposed is the development of “specialized” landscaping enhancements such as native woodland plantings, within Walnut Creek Regional Park. The specialized landscaping was temporarily suspended for 2016 and 2017 until more development occurs in the park.

**Justification:** The proposed “specialized” landscaping enhancements could be viewed as taking the regional park to the next step, enhancing the quality of experiences naturally offered by the park and adding other experiences that are compatible with the park’s purpose and characteristics.

**Project Status:** In the spring of 2015, the initial phase of specialized landscaping focused on the entrance to the park roadway just south of Aurora Avenue, as well as native plantings along the west side of the Bob Layton trail. A park monument sign and limestone block were installed along the park access road to showcase the entrance into the park. Future specialized landscaping and plantings will enhance the picnic areas, open shelters and other passive recreation areas as they develop.

**Effect on Operating Budget:** The annual cost effect will be determined as part of the annual budgeting process.

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



# BRIDGE

# Urban Hills Bridge Over Walnut Creek

PURPOSE	BR15-01 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	150.0					150.0	
Acquisition	-						
Construction	1,170.0					1,170.0	
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,320.0</b>	-	-	-	-	1,320.0	-

FUNDING SOURCES							
GOB	990.0					990.0	
Private - Developer	330.0					330.0	
	-						
<b>TOTAL</b>	<b>1,320.0</b>	-	-	-	-	1,320.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 156<sup>th</sup> 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 similar agreement is expected to be reached with developments to the north of Walnut Creek.

**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	Comple- ted	In Year	Future
Studies/Need Asses.	<b>14</b>		
Survey/ Prel. Design		<b>20</b>	
Acquisition			<b>X</b>
Assessment Schedule		<b>'20</b>	
Plans		<b>19</b>	
State/Federal Approval		<b>19</b>	
Bid/Construction		<b>20</b>	
Other			

# BRIDGE

# 100<sup>th</sup> Street Bridge at I-35/80

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	700.0	700.0					
Acquisition	-						
Construction	10,733.3	10,733.3					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>11,433.3</b>	<b>11,433.3</b>	-	-	-	-	-
<b>FUNDING SOURCES</b>							
TIF	10,333.3	10,333.3					
STP	1,100.0	1,100.0					
	-						
<b>TOTAL</b>	<b>11,433.3</b>	<b>11,433.3</b>	-	-	-	-	-

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

**Description:** Proposed is the construction of the 100<sup>th</sup> Street bridge over Interstate 35/80. This bridge would be built to accommodate a future interchange at this location.

**Justification:** The construction of the bridge would complete 100<sup>th</sup> Street along with the widening of 100<sup>th</sup> Street as a four lane roadway from NW 54<sup>th</sup> Avenue to Plum Drive.

**Project Status:** In 2014, a consultant was hired by the City for the final design of the bridge.

**Effect on Operating Budget:** No change in 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.	<b>05</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>15</b>	
State/Federal Approval		<b>15</b>	
Bid/Construction		<b>16</b>	
Other			

# SIDEWALKS

# Various Locations

SI00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	775.5	100.0	100.0	100.0	100.0	100.0	275.5
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>775.5</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>275.5</b>

FUNDING SOURCES							
Spec Assmt	775.5	100.0	100.0	100.0	100.0	100.0	275.5
	-						
<b>TOTAL</b>	<b>775.5</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>275.5</b>

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

**Description:** Proposed is a new five-year program from 2016 through 2020 to install approximately 50,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100<sup>th</sup> 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.	<b>X</b>		
Survey/ Prel. Design	<b>X</b>		
Acquisition			
Assessment Schedule		<b>Annual</b>	<b>X</b>
Plans		<b>Annual</b>	<b>X</b>
State/Federal Approval			
Bid/Construction		<b>Annual</b>	<b>X</b>
Other			

## SIDEWALKS    Deer Creek Trail: Connection to Raccoon Valley Trail

SI08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	20.0		20.0				
Acquisition	-						
Construction	200.0		200.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>220.0</b>	-	220.0	-	-	-	-

FUNDING SOURCES							
Capital Project Fun	220.0		220.0				
	-						
	-						
<b>TOTAL</b>	<b>220.0</b>	-	220.0	-	-	-	-

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

**Description:** Proposed is the installation of a sidewalk from the intersection of Deer Creek Trail and Hickman Road to connect to the Raccoon Valley Trail. This project will also include an 80-foot long bridge over Walnut Creek.

**Justification:** This project is needed to provide access to the Raccoon Valley Trail to residents east of Walnut Creek.

**Project Status:** The final design was completed by the consultant in 2015.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<b>07</b>		
Survey/ Prel. Design		<b>15</b>	
Acquisition			
Assessment Schedule			
Plans		<b>15</b>	
State/Federal Approval		<b>16</b>	
Bid/Construction		<b>17</b>	
Other			

# SIDEWALKS

## Douglas Parkway Sidewalk – 156<sup>th</sup> Street to West Corporate Limit

SI15-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	175.0	175.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>175.0</b>	<b>175.0</b>	-	-	-	-	-

FUNDING SOURCES							
GOB	109.0	109.0					
Spec Assmt	66.0	66.0					
	-						
<b>TOTAL</b>	<b>175.0</b>	<b>175.0</b>	-	-	-	-	-

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

**Description:** Proposed is the installation of a 10-foot sidewalk on the north side of Douglas Parkway from 156<sup>th</sup> Street to Urbandale’s west corporate limits.

**Justification:** This area has started to develop and pedestrian and bike access is needed. An elementary school is located in this area.

**Project Status:** Project will need to be designed.

**Effect on Operating Budget:** None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>15</b>	
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

# SIDEWALKS

# 142<sup>nd</sup> Street Quail Ridge Drive to Douglas Parkway

SI16-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	33.0	33.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>33.0</b>	<b>33.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
Spec Assmt	33.0	33.0					
	-						
	-						
<b>TOTAL</b>	<b>33.0</b>	<b>33.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of a sidewalk on the east side of 142<sup>nd</sup> Street from Quail Ridge Drive to Douglas Parkway. This sidewalk may have to be replaced when 142<sup>nd</sup> Street is widened and reconstructed in the future.

**Justification:** Many residents in this vicinity walk on 142<sup>nd</sup> Street to access the Douglas Parkway trail system. This project will improve pedestrian safety by providing residents of the Timberline Village Plat and other areas with a sidewalk to access the Douglas Parkway trail system.

**Project Status:** Design will start immediately with construction to occur in the summer of 2016.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

## STORM SEWER      Drainage Improvements: Various Locations

SS02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
<b>TOTAL</b>	<b>1,250.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>625.0</b>

FUNDING SOURCES							
Stormwater Utility	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
	-						
<b>TOTAL</b>	<b>1,250.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>625.0</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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.	<b>X</b>		
Survey/ Prel. Design	<b>X</b>		
Acquisition			
Assessment Schedule			
Plans		Annual	<b>X</b>
State/Federal Approval			
Bid/Construction		Annual	<b>X</b>
Other			

# STORM SEWER

# Intake Rebuilding Program

SS14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	500.0	250.0	250.0				
<b>TOTAL</b>	<b>500.0</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Storm Water Utility	500.0	250.0	250.0				
	-						
<b>TOTAL</b>	<b>500.0</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Through the intake rebuilding program, 75 intakes were rebuilt in 2014 and 49 intakes were rebuilt in 2015. This project would contract out the rebuilding of an additional 50 storm sewer intakes in 2016 and 2017.

**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 backlog of failed intakes.

**Project Status:** 124 intakes were rebuilt in 2014 and 2015. 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.	<b>X</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>14</b>	
State/Federal Approval			
Bid/Construction		<b>16-17</b>	
Other			

# STORM SEWER

# Oakwood Drive Channel Improvements

SS13-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	865.0	865.0					
<b>TOTAL</b>	<b>865.0</b>	<b>865.0</b>	-	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	227.8	227.8					
Federal-FEMA	637.2	637.2					
	-						
Sub-Total	865.0	865.0	-	-	-	-	-
Less Prior SWUF Allocation		(227.8)					
<b>TOTAL</b>	<b>637.2</b>	<b>637.2</b>					

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

**Description:** This project would address backyard erosion concerns in the area of Oakwood Drive, Hickory Lane, 64th Street and Sutton Drive.

**Justification:** In 2011, the City Council approved the submittal of a Notice of Intent to apply for Hazard Mitigation Grant Funding through FEMA for this project. In 2015, FEMA approved the grant to pay for 85% of the costs for the project. In 2015, the City Council approved an engineering services agreement for final design on this project to mitigate and reduce erosion along a creek from Oakwood Drive to Sutton Place.

**Project Status:** Final design and permitting for the project is nearing completion. The proposed project would install a 10-foot by 10-foot reinforced box culvert for a distance of approximately 290 feet adjacent to the residences. In addition to the 290 feet of box culvert, mitigation of the channel would be needed upstream and downstream of the box culvert to provide a transition from open flow to the culvert and from the culvert discharge to the open channel. Additional stabilization would be required in a secondary area of the channel to stabilize the toe of the channel and to prevent horizontal migration of the channel.

**Effect on Operating Budget:** The improvements should reduce the operating budget since the project will help to reduce future erosion and City's need to deal with it.

**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	X		
State/Federal Approval		15	
Bid/Construction		15-16	
Other			

# STORM SEWER

# Rocklyn Creek: North of Urbandale Avenue

SS14-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	60.0	60.0					
<b>TOTAL</b>	<b>60.0</b>	<b>60.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Storm Water Utility	60.0	60.0					
	-						
<b>Sub-Total</b>	<b>60.0</b>	<b>60.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Less Prior SWUF Allocation		(60.0)					
<b>TOTAL</b>	<b>-</b>	<b>-</b>					

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

**Description:** This project would provide for an engineering study to evaluate options to relieve flooding on Rocklyn Creek.

**Justification:** There is no storm water detention area for the Merle Hay Mall or its parking. Rocklyn Creek is a very small drainage basin which has flood prone areas north of Urbandale Avenue. If it overflows Urbandale Avenue, it would also be a safety hazard for responding Fire and Police.

**Project Status:** City plans to perform an engineering study to address hazard mitigation, evaluate construction of a very large detention basin at the mall, and evaluate the possibility of a buy-out program for residential structures north of Urbandale Drive that would likely experience flood damage in the event of a 100 year storm.

**Effect on Operating Budget:** To be determined based on the improvements proposed and location, cost sharing options with the Mall or purchase of residential properties.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		<b>16</b>	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

# STREET

# Annual Street Rehabilitation Program

ST08-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	12,258.3	1,088.7	1,120.0	1,152.0	1,186.6	1,222.2	6,488.8
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>12,258.3</b>	<b>1,088.7</b>	<b>1,120.0</b>	<b>1,152.0</b>	<b>1,186.6</b>	<b>1,222.2</b>	<b>6,488.8</b>

FUNDING SOURCES							
GOB	592.4	592.4					
Road Use	11,665.9	496.3	1,120.0	1,152.0	1,186.6	1,222.2	6,488.8
	-						
<b>TOTAL</b>	<b>12,258.3</b>	<b>1,088.7</b>	<b>1,120.0</b>	<b>1,152.0</b>	<b>1,186.6</b>	<b>1,222.2</b>	<b>6,488.8</b>

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 2014 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 2016 project will patch 70<sup>th</sup> Street and Urbandale Avenue, and residential streets between Douglas Avenue and Meredith Drive.

**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, 104<sup>th</sup> Street / Sutton Drive / 100<sup>th</sup> Street Widening Project – NW Urbandale Drive to Plum Drive**

ST15-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	375.0						375.0
Acquisition	200.0						200.0
Construction	2,142.0						2,142.0
Storm Wtr Cnst.	378.0						378.0
<b>TOTAL</b>	<b>3,095.0</b>	-	-	-	-	-	<b>3,095.0</b>

FUNDING SOURCES							
TIF	3,095.0						3,095.0
	-						
<b>TOTAL</b>	<b>3,095.0</b>	-	-	-	-	-	<b>3,095.0</b>

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

**Description:** Proposed is the widening of Aurora Avenue, 104<sup>th</sup> Street, Sutton Drive / 100<sup>th</sup> Street from NW Urbandale Drive to Plum Drive to a five lane roadway. The street is currently a 31 foot street and would need to be widened to 65 feet wide.

**Justification:** As traffic builds on this street and when the interchange is built at Interstate 35/80, additional lanes will be required.

**Project Status:** The project is still in planning.

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

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

# STREET

# Aurora Avenue: 109<sup>th</sup> Street to the Railroad

ST06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2016	2017	2018	2019	2020	2021-25	
Design	45.0		45.0					
Acquisition	-							
Construction	400.0		400.0					
Storm Wtr Cnst.	45.0		45.0					
<b>TOTAL</b>	<b>490.0</b>	<b>-</b>	<b>490.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>								
TIF	490.0		490.0					
	-							
	-							
<b>TOTAL</b>	<b>490.0</b>	<b>-</b>	<b>490.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the total reconstruction of this section of Aurora Avenue from the 109<sup>th</sup> intersection to the railroad tracks east of the intersection. The replacement of the railroad crossing is separately scheduled in this CIP for 2017.

**Justification:** On a scale of 100, this segment of roadway has an OCI (Overall Condition Index) of 15.9, which is one of the lowest condition ratings for a concrete road in Urbandale. This road was overlaid during the summer of 2006, in anticipation of reconstruction in the future.

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

**Effect on Operating Budget:** Decrease due to the elimination of pavement repairs.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>16</b>	
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>17</b>	
Other			

# STREET    Aurora Avenue Railroad Crossing Replacement near 112<sup>th</sup> Street

ST14-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	74.0		74.0				
StormWtr Cnst.	-						
<b>TOTAL</b>	<b>74.0</b>	-	74.0	-	-	-	-
<b>FUNDING SOURCES</b>							
IDOT	44.4		44.4				
TIF	29.6		29.6				
	-						
<b>TOTAL</b>	<b>74.0</b>	-	74.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 112<sup>th</sup> Street.

**Justification:** The railroad crossing has failed and needs to be replaced.

**Project Status:** On August 20, 2013, the City Council approved a funding agreement with the IDOT to fund 60% of the project cost, with the City covering the remaining costs.

**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		<b>16</b>	
State/Federal Approval		<b>16</b>	
Bid/Construction		<b>17</b>	
Other			

# STREET

# Aurora Avenue: 128<sup>th</sup> Street to 142<sup>nd</sup> Street

ST06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2016	2017	2018	2019	2020	2021-25
Design	680.0						680.0
Acquisition	250.0						250.0
Construction	3,852.2						3,852.2
Storm Wtr Cnst.	679.8						679.8
<b>TOTAL</b>	<b>5,462.0</b>	-	-	-	-	-	<b>5,462.0</b>

FUNDING SOURCES							
GOB	715.6						715.6
Spec Assmt	337.2						337.2
Private - Developer	416.0						416.0
Grimes	3,993.2						3,993.2
<b>TOTAL</b>	<b>5,462.0</b>	-	-	-	-	-	<b>5,462.0</b>

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 128<sup>th</sup> Street to 142<sup>nd</sup> Street. Phase I, completed in 2010, paved a quarter mile along the frontage of the Webster Elementary School and Jeff Harm Park.

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

**Project Status:** The project is in the development stage. Phase II-Unprogrammed: Would construct a five lane roadway starting one quarter mile west of 128<sup>th</sup> Street and extend to 142<sup>nd</sup> Street Approximately 68.5% of this Phase II 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			X
State/Federal Approval			
Bid/Construction			X
Other			

# STREETS

# Community Entrance Signage

ST16-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	45.0	15.0	15.0	15.0			
Construction	300.0	100.0	100.0	100.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>345.0</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	345.0	115.0	115.0	115.0			
	-						
	-						
<b>TOTAL</b>	<b>345.0</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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. Additionally, Urbandale will celebrate its Centennial year in 2017, and each sign could also include “*Established April 16, 1917*”.

**Justification:** 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:** Proposed is a three year program to phase in community entrance signage based on the type of signage to be selected for arterial streets, collector streets, and local streets. Key streets have tentatively been identified. Plans need to be developed.

**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.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		16-18	
Other			

# STREET

# Douglas Avenue Beautification

PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	640.0	50.0					590.0
Acquisition	-						
Construction	7,925.5	815.0					7,110.5
Storm Wtr Cnst.	1,780.0						1,780.0
<b>TOTAL</b>	<b>10,345.5</b>	<b>865.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,480.5</b>

FUNDING SOURCES							
TIF	865.0	865.0					
Alternative Funding	9,480.5						9,480.5
	-						
<b>TOTAL</b>	<b>10,345.5</b>	<b>865.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,480.5</b>

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	11		X
Survey/ Prel. Design		14-15	X
Acquisition			
Assessment Schedule			
Plans		15	X
State/Federal Approval		16	X
Bid/Construction		16	X
Other			

**Description:** Poposed is the 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.

**Project Status:** In 2011, a consultant completed a master plan for the Douglas Avenue Beautification Project, at a total estimated cost of \$11.5M. The above total of \$12.2M includes an additional \$750K for a pedestrian mall at 86<sup>th</sup> Street and Douglas Avenue previously in the CIP Building section. Completed in 2015 (Phase I) was the urbanization of Douglas Avenue from 100<sup>th</sup> to Interstate 35/80 - fill in the ditches and medians, and add curb and gutter, and storm sewer/intakes. In 2016 it is proposed to add features to the bridge over I-35/80 (\$750K) and to create an access drive on Douglas Avenue to the existing development (\$65K). The Unprogrammed costs include: Phase 2 - add some streetscape elements to the section that was urbanized in Phase 1; not all streetscape elements will be added that were part of the original Douglas Beautification Project; Phase 3: (\$1.760M) urbanize the roadway from Elm Drive to 86<sup>th</sup> Street; Phase 4: (\$1.381M) construct the streetscape from Elm Drive to 86<sup>th</sup> Street; Phase 5: (\$2.420M) urbanize the roadway from the North

*Continued on the next page*

**Continued:****Project Status:**

Walnut Creek to 100<sup>th</sup>; Phase 6: (\$1.100M) construct the streetscape from the North Walnut Creek to 100<sup>th</sup>, and construct the Civic Campus public space in the southwest corner of 86<sup>th</sup> Street and Douglas Avenue; Phase 7: (\$554.5K) construct the streetscape from 72<sup>nd</sup> Street to Elm Drive; and Phase 8: (\$2.265M) to complete street scape from 100<sup>th</sup> to 121<sup>st</sup> Street.

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

# STREET

# Douglas Parkway Turn Lane at 121<sup>st</sup> Street

ST15-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	200.0	200.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>200.0</b>	-	-	-	-	-

FUNDING SOURCES							
GOB	50.0	50.0					
Private - Developer	150.0	150.0					
	-						
Sub-Total	200.0	200.0	-	-	-	-	-
Less Prior GOB Debt Issued		(50.0)					
<b>TOTAL</b>		<b>150.0</b>					

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

**Description:** Proposed is the installation of a right turn lane on Douglas Parkway at 121<sup>st</sup> Street. This right turn lane would serve a private drive into the Kum & Go site in the northeast corner of this intersection and 121<sup>st</sup> Street. A development agreement has been executed between the City and Kum & Go to fund this project.

**Justification:** This new right turn lane with improve access to the Kum & Go and improve congestion at the intersection of Douglas Parkway and 121<sup>st</sup> Street.

**Project Status:** The project is currently under design.

**Effect on Operating Budget:** None

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval			
Bid/Construction		16	
Other			

# STREET

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

PURPOSE	ST06-03 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	33,300.0				33,300.0		
Storm Wtr Cnst.	-				-		
<b>TOTAL</b>	<b>33,300.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,300.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
IDOT	33,300.0				33,300.0		
	-						
	-						
<b>TOTAL</b>	<b>33,300.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,300.0</b>	<b>-</b>	<b>-</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 is currently working on the Interchange Justification Report (IJR). If the IJR is approved, work would start in 2019.

**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 86<sup>th</sup> 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 50<sup>th</sup> Avenue from our planning process; 5) Start the process of preparing an IJR.

**Project Status:** In 2013 the IDOT began work on the IJR.

**Effect on Operating Budget:** Unknown

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

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

# STREET

# Meredith Drive: 128th Street to 142nd Street

ST07-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	973.5		973.5				
Acquisition	250.0		250.0				
Construction	5,516.5		5,516.5				
Storm Wtr Cnst.	973.5		973.5				
<b>TOTAL</b>	<b>7,713.5</b>	-	<b>7,713.5</b>	-	-	-	-

FUNDING SOURCES							
GOB	5,477.1		5,477.1				
Spec Assmt	1,536.4		1,536.4				
Federal-STP	700.0		700.0				
	-						
<b>TOTAL</b>	<b>7,713.5</b>	-	<b>7,713.5</b>	-	-	-	-

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

**Description:** Proposed is the construction of a four lane roadway for Meredith Drive, beginning at 128<sup>th</sup> Street and extending west to 142nd Street.

**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. Although 50% of this project is in the City of Grimes, no contribution from Grimes is programmed. An STP grant for \$700,000 has been awarded to Grimes and Urbandale for this project.

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

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

# STREET

# Meredith Drive: 156<sup>th</sup> Street to 170<sup>th</sup> Street

ST06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	871.2			871.2			
Acquisition	450.0			450.0			
Construction	4,936.8			4,936.8			
Storm Wtr Cnst.	871.2			871.2			
<b>TOTAL</b>	<b>7,129.2</b>	-	-	<b>7,129.2</b>	-	-	-

FUNDING SOURCES							
GOB	4,428.3			4,428.3			
Spec Assmt	1,031.1			1,031.1			
Clive	1,669.8			1,669.8			
<b>TOTAL</b>	<b>7,129.2</b>	-	-	<b>7,129.2</b>	-	-	-

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

**Description:** Proposed is the construction of a four-lane roadway for Meredith Drive beginning at 156<sup>th</sup> Street and extending west to 170<sup>th</sup> 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.		<b>18</b>	
Survey/ Prel. Design		<b>18</b>	
Acquisition		<b>18</b>	
Assessment Schedule		<b>18</b>	
Plans		<b>18</b>	
State/Federal Approval			
Bid/Construction		<b>18</b>	
Other			

# STREET

# Meredith Drive: 170<sup>th</sup> Street to 184<sup>th</sup> Street

ST06-05	Total	Calendar Year					Unprogrammed
		2016	2017	2018	2019	2020	
<b>PURPOSE</b>	<b>(In 000's)</b>						
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>6,979.2</b>	-	-	-	-	-	<b>6,979.2</b>

FUNDING SOURCES							
GOB	2,952.1						2,952.1
Spec Assmt	687.5						687.5
Clive	3,339.6						3,339.6
<b>TOTAL</b>	<b>6,979.2</b>	-	-	-	-	-	<b>6,979.2</b>

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

**Description:** In the future (Unprogrammed) is the construction a four-lane roadway for Meredith Drive beginning at 170<sup>th</sup> Street and extending west to 184<sup>th</sup> 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 existing pavement is deteriorating and needs the overlay to extend service until total reconstruction in the future.

**Project Status:** An asphalt overlay was constructed in 2015 to help service the developments on this section of Meredith Drive. 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	Completed	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      N.W. 54<sup>th</sup> Avenue: From 1/2 Mile East of 100<sup>th</sup> Street  
to 1/3 Mile West of 100<sup>th</sup> Street**

ST09-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	405.9		136.1	269.8			
Acquisition	-						
Construction	2,300.1		771.4	1,528.7			
Storm Wtr Cnst.	405.9		136.1	269.8			
<b>TOTAL</b>	<b>3,111.9</b>	<b>-</b>	<b>1,043.6</b>	<b>2,068.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF	1,235.1		414.4	820.7			
Spec Assmt	320.8		107.4	213.4			
Grimes	521.8		521.8				
Johnston	1,034.2			1,034.2			
<b>TOTAL</b>	<b>3,111.9</b>	<b>-</b>	<b>1,043.6</b>	<b>2,068.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** In 2016—as a separate project, the intersection of NW54th Avenue and 100<sup>th</sup> Street will be constructed as a four lane roadway for 1,000 feet to the east and to the west of 100<sup>th</sup> Street. Proposed in 2017 is the construction of NW54th Avenue from the 100<sup>th</sup> Street intersection project to the Urbandale west corporate boundary. This will be a joint project with Grimes. Proposed in 2018 is the construction of NW54th Avenue from the 100<sup>th</sup> Street intersection project to the Urbandale east corporate boundary. This will be a joint project with Johnston. The street would be constructed as a four-lane roadway.

**Justification:** N.W. 54<sup>th</sup> 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		<b>17</b>	
Acquisition			
Assessment Schedule		<b>17-18</b>	
Plans		<b>17</b>	
State/Federal Approval			
Bid/Construction		<b>17-18</b>	
Other			

# STREET

# Waterford Road: 142<sup>nd</sup> Street to 156<sup>th</sup> Street

ST06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	871.2					871.2	
Acquisition	300.0					300.0	
Construction	4,936.8					4,936.8	
Storm Wtr Cnst.	871.2					871.2	
<b>TOTAL</b>	<b>6,979.2</b>	-	-	-	-	<b>6,979.2</b>	-

FUNDING SOURCES							
GOB	5,604.3					5,604.3	
Spec Assmt	1,374.9					1,374.9	
	-						
<b>TOTAL</b>	<b>6,979.2</b>	-	-	-	-	<b>6,979.2</b>	-

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"/>	<b>ART</b>

**Description:** In 2014, Waterford Road was overlaid with asphalt from 142<sup>nd</sup> Street to 156<sup>th</sup> Street. Proposed in 2020 is the construction of a five lane roadway for Waterford Road.

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

**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.		20	
Survey/ Prel. Design		20	
Acquisition			
Assessment Schedule		20	
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

# STREET

# Waterford Road: 156<sup>th</sup> Street to 170<sup>th</sup> Street

ST06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	871.2				871.2		
Acquisition	200.0				200.0		
Construction	4,936.8				4,936.8		
Storm Wtr Cnst.	871.2				871.2		
<b>TOTAL</b>	<b>6,879.2</b>	-	-	-	<b>6,879.2</b>	-	-

FUNDING SOURCES							
GOB	5,504.3				5,504.3		
Spec Assmt	1,374.9				1,374.9		
	-						
<b>TOTAL</b>	<b>6,879.2</b>	-	-	-	<b>6,879.2</b>	-	-

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"/>	<b>ART</b>

**Description:** In 2014, Waterford Road was overlaid with asphalt from 156<sup>th</sup> Street to 170<sup>th</sup> Street. Proposed in 2019 is the construction of a five lane roadway for Waterford Road.

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

**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.		<b>19</b>	
Survey/ Prel. Design		<b>19</b>	
Acquisition			
Assessment Schedule		<b>19</b>	
Plans		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>19</b>	
Other			

# STREET

# 75<sup>th</sup> Street and Douglas Avenue: Turn Lanes

PURPOSE	ST06-09 Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	90.0			90.0			
Acquisition	200.0			200.0			
Construction	500.0			500.0			
Storm Wtr Cnst.	90.0			90.0			
<b>TOTAL</b>	<b>880.0</b>	-	-	880.0	-	-	-

FUNDING SOURCES							
TIF	880.0			880.0			
	-						
	-						
<b>TOTAL</b>	<b>880.0</b>	-	-	880.0	-	-	-

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

**Description:** Proposed is the construction of east bound and west bound left turn lanes on Douglas Avenue and a new traffic signal.

**Justification:** Adding left turn lanes would increase the capacity of the intersection and reduce travel time through the intersection.

**Project Status:** The project is in the development stage, and by 2016 will be in the expanded DUNA TIF district. As described in the Traffic Signal section of the CIP, as part of this construction project, a new traffic signal would be installed in 2018.

**Effect on Operating Budget:** None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<b>09</b>		
Survey/ Prel. Design		<b>16</b>	
Acquisition		<b>17</b>	
Assessment Schedule			
Plans		<b>18</b>	
State/Federal Approval			
Bid/Construction		<b>18</b>	
Other			

# STREET

# 86<sup>th</sup> Street Preservation Project

ST15-03	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25	
Design	-							
Acquisition	-							
Construction	4,402.0			1,953.0		2,449.0		
Storm Wtr Cnst.	-							
<b>TOTAL</b>	<b>4,402.0</b>	<b>-</b>	<b>-</b>	<b>1,953.0</b>	<b>-</b>	<b>2,449.0</b>	<b>-</b>	

FUNDING SOURCES							
TIF	2,649.0				778.0		1,871.0
STP	500.0				500.0		
Road Use	1,253.0				675.0		578.0
<b>TOTAL</b>	<b>4,402.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,953.0</b>	<b>-</b>	<b>2,449.0</b>

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

**Description:** This project would overlay 86<sup>th</sup> Street from Hickman Road to the north ramps at Interstate 35/80. Phase I of this project is planned in 2018 from Aurora Avenue to the north ramps of Interstate 35/80. Phase 2 is planned for 2020 from Hickman Road to Aurora Avenue.

**Justification:** 86<sup>th</sup> 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:** The project is in the development stage, and by 2016 will be in the expanded DUNA TIF district. Funding of the DUNA TIF District will not become available until 2018.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>17</b>	
Acquisition			
Assessment Schedule			
Plans		<b>17</b>	
State/Federal Approval			
Bid/Construction		<b>18, 20</b>	
Other			

**STREET**

**100<sup>th</sup> Street Extension, and 100<sup>th</sup> Street and NW 54<sup>th</sup> Street Intersection**

ST00-02	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
<b>PURPOSE</b>							
Design	728.0	728.0					
Acquisition	-						
Construction	4,851.3	4,851.3					
Storm Wtr Cnst.	856.1	856.1					
<b>TOTAL</b>	<b>6,435.4</b>	<b>6,435.4</b>	-	-	-	-	-
<b>FUNDING SOURCES</b>							
TIF	1,119.4	1,119.4					
Spec Assmt	755.2	755.2					
STP (Federal)	2,155.0	2,155.0					
Johnston	1,202.9	1,202.9					
Grimes	1,202.9	1,202.9					
<b>TOTAL</b>	<b>6,435.4</b>	<b>6,435.4</b>	-	-	-	-	-

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"/>	<b>ART</b>

**Description:** Proposed is the reconstruction of 100<sup>th</sup> Street from Northpark Drive to NW54<sup>th</sup> Avenue and the intersection at 100<sup>th</sup> Street and NW 54<sup>th</sup> Avenue. This will be a joint project between the Cities of Johnston, Grimes, and Urbandale.

**Justification:** As the volume of traffic increases on 100<sup>th</sup> Street and NW 54<sup>th</sup> Street, the existing temporary asphalt paving will deteriorate.

**Project Status:** Plans are in the conceptual stage. STP funding has been received for FY2016.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design	12		
Acquisition	12		
Assessment Schedule			
Plans	12		
State/Federal Approval		16	
Bid/Construction		16	
Other			

# STREET

# 100<sup>th</sup> Street Interchange at I-35/80

ST06-11 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	850.0		850.0				
Acquisition	500.0		500.0				
Construction	8,000.0		4,000.0	4,000.0			
Storm Wtr Cnst.	1,000.0		1,000.0				
<b>TOTAL</b>	<b>10,350.0</b>	-	6,350.0	4,000.0	-	-	-

FUNDING SOURCES							
TIF	10,350.0		6,350.0	4,000.0			
	-						
	-						
<b>TOTAL</b>	<b>10,350.0</b>	-	6,350.0	4,000.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input 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"/>	<b>ART</b>

**Description:** Proposed is the construction of an interchange at 100<sup>th</sup> Street and Interstate 35/80. In 2017 the ramps would be graded and in 2018 the ramps would be paved.

**Justification:** This new interchange would ease the congestion at the Iowa 141 interchange and provide better access to the surrounding area. Final Interchange Justification Report has been released by the Iowa DOT and waiting for FHWA approval.

**Project Status:** The IDOT is currently preparing the IJR for this interchange.

**Effect on Operating Budget:** No change in the operating budget.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	15		
Survey/ Prel. Design		15	
Acquisition		16	
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17,18	
Other			

# STREET 104<sup>th</sup> Street Reconstruction Project – Hickman Road to Douglas Avenue

ST14-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	513.2			513.2			
Acquisition	-						
Construction	2,908.2			2,908.2			
Storm Wtr Cnst.	513.2			513.2			
<b>TOTAL</b>	<b>3,934.6</b>	-	-	<b>3,934.6</b>	-	-	-

FUNDING SOURCES							
TIF	3,934.6			3,934.6			
	-						
	-						
<b>TOTAL</b>	<b>3,934.6</b>	-	-	<b>3,934.6</b>	-	-	-

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

**Description:** Proposed is the total reconstruction of 104<sup>th</sup> 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.

**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 project will be designed by 2017.

**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		<b>17</b>	
Acquisition			
Assessment Schedule			
Plans		<b>18</b>	
State/Federal Approval			
Bid/Construction		<b>18</b>	
Other			

# STREET

# 111<sup>th</sup> Street Paving

ST00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	105.0						105.0
Acquisition	200.0						200.0
Construction	595.0						595.0
Storm Wtr Cnst.	105.0						105.0
<b>TOTAL</b>	<b>1,005.0</b>	-	-	-	-	-	<b>1,005.0</b>

FUNDING SOURCES							
TIF	640.0						640.0
Spec Assmt	365.0						365.0
	-						
<b>TOTAL</b>	<b>1,005.0</b>	-	-	-	-	-	<b>1,005.0</b>

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

**Description:** Proposed is the paving of 111<sup>th</sup> 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 111<sup>th</sup> 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 111<sup>th</sup> Street will decrease due to the elimination of the seal coat.

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

**STREET**

**142<sup>nd</sup> Street and Douglas Parkway Roundabout:  
Improvements**

ST16-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	75.0		75.0				
Acquisition	-						
Construction	502.0		502.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>577.0</b>	<b>-</b>	<b>577.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
GOB	75.0		75.0				
IDOT	502.0		502.0				
	-						
<b>TOTAL</b>	<b>577.0</b>	<b>-</b>	<b>577.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the modification of the 142<sup>nd</sup> Street and Douglas Parkway Roundabout. This roundabout was built in 2004 prior to more modern roundabout design criteria being established. With this project, the approaches to the roundabout circle would be modified to meet current design standards.

**Justification:** The current roundabout does not meet current roundabout design standards.

**Project Status:** The City has applied for Traffic Safety funding from the Iowa DOT. Status of the grant should be known soon.

**Effect on Operating Budget:** This project would not impact the operating budget.

PROJECT STATUS	Comple- ted	In Year	
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>16</b>	
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval		<b>16</b>	
Bid/Construction		<b>17</b>	
Other			

**STREET**

**142nd Street: Douglas Parkway to Meredith Drive**

ST06-12 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>6,979.2</b>	-	-	-	-	-	<b>6,979.2</b>

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

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

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

**Justification:** 142<sup>nd</sup> 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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

## STREET 142nd Street: Meredith Drive to Waterford Road

ST06-13	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	4,936.2						4,936.2
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>6,978.6</b>	-	-	-	-	-	<b>6,978.6</b>

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

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

**Description:** Proposed in 2021 is to construct 142nd Street as 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:** 142<sup>nd</sup> 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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

<b>STREET</b>	<b>142nd Street: Waterford Road to North Corporate Limit</b>
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ST14-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	435.6						435.6
Acquisition	200.0						200.0
Construction	2,468.4						2,468.4
Storm Wtr Cnst.	435.6						435.6
<b>TOTAL</b>	<b>3,539.6</b>	-	-	-	-	-	<b>3,539.6</b>

FUNDING SOURCES							
GOB	2,976.6						2,976.6
Spec Assmt	343.7						343.7
Grimes	219.3						219.3
<b>TOTAL</b>	<b>3,539.6</b>	-	-	-	-	-	<b>3,539.6</b>

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

**Description:** Proposed is the construction of a five lane 142<sup>nd</sup> 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:** 142<sup>nd</sup> Street is a major arterial for north/south traffic.

**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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# STREET

# 156<sup>th</sup> Street: Waterford Road to Meadow Drive

ST06-16	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	871.2						871.2
Acquisition	250.0						250.0
Construction	5,636.8	700.0					4,936.8
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>7,629.2</b>	<b>700.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,929.2</b>

FUNDING SOURCES							
GOB	5,554.2						5,554.2
Spec Assmt	1,375.0						1,375.0
Road Use	700.0	700.0					
<b>TOTAL</b>	<b>7,629.2</b>	<b>700.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,929.2</b>

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"/>	<b>ART</b>

**Description:** Proposed in 2016 is the asphalt overlay of 156<sup>th</sup> Street from Waterford Road to Meadow Drive. Proposed is the (Unprogrammed) construction of 156<sup>th</sup> Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

**Justification:** The surface of 156<sup>th</sup> Street has deteriorated and in need of an asphalt overlay due to the increased traffic. 156<sup>th</sup> Street is an arterial street that carries a substantial amount of the north/south traffic in this area.

**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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction		<b>16</b>	<b>X</b>
Other			

**STREET**

**170<sup>th</sup> Street (Alice's Road): Meredith Drive to Waterford Road**

ST16-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	871.2						871.2
Acquisition	500.0						500.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>7,179.2</b>	-	-	-	-	-	<b>7,179.2</b>
<b>FUNDING SOURCES</b>							
GOB	5,804.2						5,804.2
Spec Assmt	1,375.0						1,375.0
	-						
<b>TOTAL</b>	<b>7,179.2</b>	-	-	-	-	-	<b>7,179.2</b>

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

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

**Justification:** 170<sup>th</sup> 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 \$10,000 per year.

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

**STREET 170<sup>th</sup> Street (Alice's Road): Waterford Road to North Corporate Limit**

ST16-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	435.6						435.6
Acquisition	250.0						250.0
Construction	2,468.4						2,468.4
Storm Wtr Cnst.	435.6						435.6
<b>TOTAL</b>	<b>3,589.6</b>	-	-	-	-	-	<b>3,589.6</b>
<b>FUNDING SOURCES</b>							
GOB	1,451.1						1,451.1
Spec Assmt	343.7						343.7
Dallas County	1,794.8						1,794.8
<b>TOTAL</b>	<b>3,589.6</b>	-	-	-	-	-	<b>3,589.6</b>

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

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

**Justification:** 170<sup>th</sup> 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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			<b>X</b>
Assessment Schedule			<b>X</b>
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			



## **STREET LIGHTING**

Street Lighting projects are included in the Street projects, unless warranted as a stand-alone project.



**Street Lighting is included in the following Street projects:**

- Aurora Avenue: 128<sup>th</sup> Street to 142<sup>nd</sup> Street
- Meredith Drive: 128<sup>th</sup> Street to 142<sup>nd</sup> Street
- Meredith Drive: 156<sup>th</sup> Street to 170<sup>th</sup> Street
- Meredith Drive: 170<sup>th</sup> Street to 184<sup>th</sup> Street
- N.W. 54<sup>th</sup> Avenue: From 1/2 Mile East of 100<sup>th</sup> Street to 1/3 Mile West of 100<sup>th</sup> Street
- Waterford Road: 142<sup>nd</sup> Street to 156<sup>th</sup> Street
- Waterford Road: 156<sup>th</sup> Street to 170<sup>th</sup> Street
- 100<sup>th</sup> Street Extension: Interstate 35/80 Bridge to NW 54<sup>th</sup>
- 100<sup>th</sup> Street Interchange at I-35/80
- 111<sup>th</sup> Street Paving
- 142<sup>nd</sup> Street: Douglas to Meredith Drive
- 142<sup>nd</sup> Street: Meredith Drive to Waterford Road
- 142<sup>nd</sup> Street: Waterford Road to North Corporate Limit
- 156<sup>th</sup> Street: Waterford Road to Meadow Drive
- 170<sup>th</sup> Street (Alice's Road): Meredith Drive to Waterford Road
- 170<sup>th</sup> Street (Alice's Road): Waterford Road to North Corporate Limit

# TRAFFIC SIGNAL Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program

TR16-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	89.3		89.3				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>89.3</b>	<b>-</b>	<b>89.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Road Use	28.2		28.2				
IDOT TS Grant	61.1		61.1				
<b>TOTAL</b>	<b>89.3</b>	<b>-</b>	<b>89.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Recently, the City applied to the Iowa DOT for Traffic Safety Funding to purchase and install countdown pedestrian signal heads and the associated signs for the following intersections;

- 86<sup>th</sup> Street with New York Avenue, Douglas Avenue, Aurora Avenue, Meredith Drive, and Plum Drive
- Douglas Avenue with 66<sup>th</sup> Street, 70<sup>th</sup> Street, 72<sup>nd</sup> Street, Marry Lynn Drive, 104<sup>th</sup> Street, 111<sup>th</sup> Street, 121<sup>st</sup> Street, and 128<sup>th</sup> Street
- Aurora Avenue with 66<sup>th</sup> Street and 72<sup>nd</sup> Street.

**Justification:** All new pedestrian signal heads are required to be countdown heads. Countdown heads have been installed at the intersections of 86<sup>th</sup> Street and Colby Parkway, NW Urbandale Drive and Meredith Drive, 109<sup>th</sup> Street and Douglas Avenue, 156<sup>th</sup> Street and Douglas Parkway and 128<sup>th</sup> Street and Aurora Avenue. The countdown heads improve the safety at the intersection by allowing pedestrian to know how much time is left to finish crossing the street.

**Project Status:** Plans are being prepared.

**Effect on Operating Budget:** Reduce operating budget by \$500.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>17</b>	
Other			

# TRAFFIC SIGNAL

# Hickman Road Adaptive Traffic Signal Control System

TR16-02	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
PURPOSE							
Design	50.0		50.0				
Acquisition	-						
Construction	650.0		650.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>700.0</b>	<b>-</b>	<b>700.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
ICAAP	560.0		560.0				
IDOT			70.0				
Road Use	35.0		35.0				
Clive			35.0				
<b>TOTAL</b>	<b>595.0</b>	<b>-</b>	<b>700.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 82<sup>nd</sup> Place to 142<sup>nd</sup> Street with the City of Clive. The City of Clive is responsible for the operations and maintenance of traffic signals. Recently, Clive 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	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

## TRAFFIC SIGNAL      Hickman Road: Entrance to Deerfield Dev.

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>185.0</b>	-	-	-	-	-	<b>185.0</b>

FUNDING SOURCES							
Private	185.0						185.0
	-						
	-						
<b>TOTAL</b>	<b>185.0</b>	-	-	-	-	-	<b>185.0</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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.	<b>05</b>		
Survey/ Prel. Design			<b>X</b>
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			<b>X</b>
Bid/Construction			<b>X</b>
Other			

# TRAFFIC SIGNAL

# Hickman Road and 133<sup>rd</sup> Street

TR06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>185.0</b>	-	-	-	-	-	<b>185.0</b>

FUNDING SOURCES							
GOB	92.5						92.5
Clive	92.5						92.5
	-						
<b>TOTAL</b>	<b>185.0</b>	-	-	-	-	-	<b>185.0</b>

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

**Description:** Proposed is the installation of a traffic signal at 133<sup>rd</sup> 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 133<sup>rd</sup> 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.			<b>X</b>
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			<b>X</b>
Bid/Construction			<b>X</b>
Other			

# TRAFFIC SIGNAL

# Hickman Road Traffic Signal Controller Upgrade Program

TR15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	17.6	11.6	6.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>17.6</b>	<b>11.6</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Road Use	17.6	11.6	6.0				
	-						
<b>TOTAL</b>	<b>17.6</b>	<b>11.6</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 82<sup>nd</sup> Place to 142<sup>nd</sup> Street with the City of Clive. The City of Clive is responsible for the operations and maintenance of traffic signals. Clive has requested upgrades for the controllers and battery backups for these traffic signals over a three year time period.

**Justification:** The age of the controllers warrant replacement and adding the battery backups is a safety upgrade.

**Project Status:** Survey of equipment has been completed.

**Effect on Operating Budget:** Reduce operating budget by \$1,000.

**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		<b>15-17</b>	
State/Federal Approval			
Bid/Construction		<b>15-17</b>	
Other			

# TRAFFIC SIGNAL

# Meredith Drive: 91<sup>st</sup> Street or 94<sup>th</sup> Street

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	30.0						30.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>180.0</b>	-	-	-	-	-	<b>180.0</b>

FUNDING SOURCES							
GOB	180.0						180.0
	-						
	-						
<b>TOTAL</b>	<b>180.0</b>	-	-	-	-	-	<b>180.0</b>

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 91<sup>st</sup> Street and at 94<sup>th</sup> 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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

## TRAFFIC SIGNAL Traffic Signal Equipment Upgrade Program

TR15-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>750.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>375.0</b>

FUNDING SOURCES							
Road Use	750.0	75.0	75.0	75.0	75.0	75.0	375.0
	-						
<b>TOTAL</b>	<b>750.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>375.0</b>

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

**Description:** The City currently owns 77 traffic signals and maintains approximately 50 of these traffic signals. Many of these traffic signals are aging and in need of new equipment and sensor loops. This program would plan the replacement of traffic signal controllers, loops and other equipment.

**Justification:** When traffic signals fail, there is substantial delay to the traveling public and these failures can be safety hazards. This program would be proactive and change out equipment before it fails.

**Project Status:** Traffic signals have been surveyed for equipment age and other items that are failing.

**Effect on Operating Budget:** Reduce operating budget by \$1,000.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Survey/ Prel. Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Assessment Schedule	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Plans	<input type="checkbox"/>	<b>Annual</b>	<input type="checkbox"/>
State/Federal Approval	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bid/Construction	<input type="checkbox"/>	<b>Annual</b>	<input type="checkbox"/>
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

# TRAFFIC SIGNAL

# 70<sup>th</sup> Street and Aurora Avenue

TR06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	20.0						20.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>170.0</b>	-	-	-	-	-	170.0

FUNDING SOURCES							
GOB	170.0						170.0
	-						
	-						
<b>TOTAL</b>	<b>170.0</b>	-	-	-	-	-	170.0

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 70<sup>th</sup> Street and Aurora Avenue. Also included is the fiber interconnect to 72<sup>nd</sup> 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.			<b>X</b>
Survey/ Prel. Design			<b>X</b>
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# TRAFFIC SIGNAL

# 75<sup>th</sup> Street and Douglas Avenue

TR02-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	20.0			20.0			
Acquisition	-						
Construction	160.0			160.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>180.0</b>	-	-	180.0	-	-	-

FUNDING SOURCES							
TIF	180.0			180.0			
	-						
	-						
<b>TOTAL</b>	<b>180.0</b>	-	-	180.0	-	-	-

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

**Description:** Proposed is the replacement of a traffic signal at the intersection of 75th Street and Douglas Avenue.

**Justification:** The current traffic signal was installed in 1974 and has increased maintenance needs.

**Project Status:** The project is in the development stage, and by 2016 will be in the expanded DUNA TIF district. This Traffic Signal would be installed in conjunction with the CIP Street project for "75<sup>th</sup> Street and Douglas Avenue: Turn Lanes".

**Effect on Operating Budget:** Decrease \$500 annually by eliminating maintenance costs.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>17</b>	
Acquisition			
Assessment Schedule			
Plans		<b>17</b>	
State/Federal Approval			
Bid/Construction		<b>18</b>	
Other			

# TRAFFIC SIGNAL

# 86<sup>th</sup> Street and Aurora Avenue

TR06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>185.0</b>	-	-	-	-	-	185.0

FUNDING SOURCES							
GOB	185.0						185.0
	-						
	-						
<b>TOTAL</b>	<b>185.0</b>	-	-	-	-	-	185.0

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

**Description:** Proposed is the installation of a traffic signal at 86<sup>th</sup> 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.	<b>03</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			<b>X</b>
Bid/Construction			<b>X</b>
Other			

# TRAFFIC SIGNAL

# 100<sup>th</sup> Street and Northpark Drive

TR10-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	160.0	160.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>160.0</b>	<b>160.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF	160.0	160.0					
	-						
	-						
<b>TOTAL</b>	<b>160.0</b>	<b>160.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of a traffic signal at 100<sup>th</sup> Street and Northpark Drive. In 2009, Northpark Drive was extended to 100<sup>th</sup> Street. In 2014, Northpark Drive was widened to five-lanes. As proposed, this signal would be installed in the same year as the construction of 100<sup>th</sup> Street, and the traffic signal at NW54th Avenue and 100<sup>th</sup> Street.

**Justification:** As traffic increases on 100<sup>th</sup> Street and as Northpark continues to build out, the need for a traffic signal will increase. This traffic signal will help relieve the congestion at 86th Street and Northpark Drive.

**Project Status:** The project needs to be designed. This Traffic Signal would be installed in conjunction with the CIP Street project for the 100<sup>th</sup> Street Extension.

**Effect on Operating Budget:** Increase by \$500 annually.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	12		
Survey/ Prel. Design	12		
Acquisition			
Assessment Schedule			
Plans	12		
State/Federal Approval			
Bid/Construction		16	
Other			

# TRAFFIC SIGNAL

# 112<sup>th</sup> Street and Meredith Drive

TR16-03	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	30.0						30.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180.0</b>

FUNDING SOURCES							
GOB	180.0						180.0
	-						
	-						
<b>TOTAL</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180.0</b>

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 112<sup>th</sup> Street and Meredith Drive. The Iowa DOT is currently doing an Interchange Justification Report (IJR) for a half diamond interchange at Meredith Drive and Interstate 35/80. If this IJR is approved, the Iowa DOT plans on the construction of the interchange in 2019 – 2020 time period. At that time, there will become a need for a traffic signal on Meredith Drive at 112<sup>th</sup> Street to allow traffic from the Aurora Business Park to get access to the interchange.

**Justification:** If an interchange is built at Meredith Drive, this will increase the traffic from Aurora Business Park going north to use the Meredith Drive 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.			<b>X</b>
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			<b>X</b>
State/Federal Approval			
Bid/Construction			<b>X</b>
Other			

# TRAFFIC SIGNAL

# 128<sup>th</sup> Street and Plum Drive

TR07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	20.0			20.0			
Acquisition	-						
Construction	150.0			150.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>170.0</b>	-	-	170.0	-	-	-

FUNDING SOURCES							
Private	170.0			170.0			
	-						
	-						
<b>TOTAL</b>	<b>170.0</b>	-	-	170.0	-	-	-

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 128<sup>th</sup> 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.	<b>06</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>18</b>	
State/Federal Approval			
Bid/Construction		<b>18</b>	
Other			

# TRAFFIC SIGNAL

# 156<sup>th</sup> Street and Meredith Drive

TR07-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	20.0			20.0			
Acquisition	-						
Construction	160.0			160.0			
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	180.0			180.0			
	-						
<b>TOTAL</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 156<sup>th</sup> 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.	<b>06</b>		
Survey/ Prel. Design		<b>16</b>	
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>17</b>	
Other			

# WATER 71<sup>st</sup> St. Water Main: Prairie Avenue to Airline Avenue

WA06-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	75.0	75.0					
<b>TOTAL</b>	<b>75.0</b>	<b>75.0</b>	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	75.0	75.0					
	-						
	-						
<b>TOTAL</b>	<b>75.0</b>	<b>75.0</b>	-	-	-	-	-

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

**Description:** Proposed is the installation of approximately 700 feet of 8 inch PVC water main in 71<sup>st</sup> Street, from Prairie Avenue to Airline Avenue.

**Justification:** This project would replace an existing 4 inch main with an 8 inch main. The new main would improve fire flows and service to the area.

**Project Status:** The project is scheduled for Fall, 2016 construction.

**Effect on Operating Budget:** None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>15</b>	
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

# WATER      Douglas Avenue Water Main: 100<sup>th</sup> Street to 104<sup>th</sup> Street

WA07-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	169.0	169.0					
<b>TOTAL</b>	<b>169.0</b>	<b>169.0</b>	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	169.0	169.0					
	-						
	-						
<b>TOTAL</b>	<b>169.0</b>	<b>169.0</b>	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 100<sup>th</sup> Street to 104<sup>th</sup> Street.

**Justification:** This project would replace an existing 10 inch water main with a 12 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of breaks in the area.

**Project Status:** The project is scheduled for Fall, 2016 construction.

**Effect on Operating Budget:** None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

## WATER      Oliver Smith Drive Water Main: 70<sup>th</sup> Street to 72<sup>nd</sup> Street

WA08-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	143.0	143.0					
<b>TOTAL</b>	<b>143.0</b>	<b>143.0</b>	-	-	-	-	-

FUNDING SOURCES							
Water Rev	143.0	143.0					
	-						
	-						
<b>TOTAL</b>	<b>143.0</b>	<b>143.0</b>	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	<b>E</b> 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 Oliver Smith Drive, from 70<sup>th</sup> Street to 72<sup>nd</sup> 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 Fall, 2016 construction.

**Effect on Operating Budget:** None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

# WATER 100<sup>th</sup> St. Water Main: Northpark Drive to 54<sup>th</sup> Street

WA06-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	98.0	98.0					
<b>TOTAL</b>	<b>98.0</b>	<b>98.0</b>	-	-	-	-	-

FUNDING SOURCES							
Water Rev	98.0	98.0					
	-						
	-						
<b>TOTAL</b>	<b>98.0</b>	<b>98.0</b>	-	-	-	-	-

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

**Description:** Proposed is the installation of approximately 1,600 feet of 16 inch water main along 100<sup>th</sup> Street, Northpark Drive to 54<sup>th</sup> Street. The main would be installed in conjunction with a City project, and the Water Utility would cost share in the main with the adjacent property owners.

**Justification** The 16 inch main is needed to supply water service and accommodate development north of Interstate 35/80.

**Project Status:** Preliminary studies have been completed; plans need to be developed.

**Effect on Operating Budget:** None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>16</b>	
Other			

# WATER Meredith Drive Water Main: 132<sup>nd</sup> Street to 142<sup>nd</sup> Street

WA06-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	105.6		105.6				
<b>TOTAL</b>	<b>105.6</b>	-	105.6	-	-	-	-

FUNDING SOURCES							
Water Rev.	105.6		105.6				
	-						
	-						
<b>TOTAL</b>	<b>105.6</b>	-	105.6	-	-	-	-

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

**Description:** Proposed is the installation of 3,520 feet of 16 inch water main in Meredith Drive, from 132<sup>nd</sup> Street to 142<sup>nd</sup> Street. The Water Utility and developer would cost share to upsize the main for the area.

**Justification:** The 16 inch water main is necessary to serve as a transmission main and as a service main.

**Project Status:** The project is scheduled for Fall, 2017 construction.

**Effect on Operating Budget:** None

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

# WATER 70<sup>th</sup> St. Water Main: Douglas Avenue to Aurora Avenue

WA09-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	290.4		290.4				
<b>TOTAL</b>	<b>290.4</b>	-	290.4	-	-	-	-

FUNDING SOURCES							
Water Rev.	290.4		290.4				
	-						
	-						
<b>TOTAL</b>	<b>290.4</b>	-	290.4	-	-	-	-

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

**Description:** Proposed is the installation of 2,640 feet of 8 inch PVC water main in 70<sup>th</sup> 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, 2017 construction.

**Effect on Operating Budget:** None

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

## WATER 70<sup>th</sup> St. Water Main: Urbandale Ave. to New York Ave.

WA06-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	137.5		137.5				
<b>TOTAL</b>	<b>137.5</b>	-	137.5	-	-	-	-

FUNDING SOURCES							
Water Rev.	137.5		137.5				
	-						
	-						
<b>TOTAL</b>	<b>137.5</b>	-	137.5	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 70<sup>th</sup> 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 Fall, 2017 construction.

**Effect on Operating Budget:** None

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

## WATER Dellwood Drive Water Main: Roseland Drive to 78<sup>th</sup> St.

WA10-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	110.0			110.0			
<b>TOTAL</b>	<b>110.0</b>	-	-	110.0	-	-	-

FUNDING SOURCES							
Water Rev	110.0			110.0			
	-						
	-						
<b>TOTAL</b>	<b>110.0</b>	-	-	110.0	-	-	-

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

**Description:** Proposed is the installation of approximately 1,000 feet of 8 inch PVC water main in Dellwood Drive from Roseland Drive to 78<sup>th</sup> Street.

**Justification** This project would replace an existing 6 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:** Plans need to be completed. The project is scheduled for Fall, 2018 construction.

**Effect on Operating Budget:** None

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

## WATER Maryland Drive Water Main: 68<sup>th</sup> Street to 72<sup>nd</sup> Street

WA10-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	220.0			220.0			
<b>TOTAL</b>	<b>220.0</b>	-	-	220.0	-	-	-

FUNDING SOURCES							
Water Rev	220.0			220.0			
	-						
	-						
<b>TOTAL</b>	<b>220.0</b>	-	-	220.0	-	-	-

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

**Description:** Proposed is the installation of approximately 2,000 feet of 8 inch PVC water main in Maryland Drive from 68<sup>th</sup> Street to 72<sup>nd</sup> Street.

**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:** Plans need to be completed. The project is scheduled for Fall, 2018 construction.

**Effect on Operating Budget:** None

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

# WATER Monroe Court Water Main: 70<sup>th</sup> Street to 72<sup>nd</sup> Street

WA08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	143.0			143.0			
<b>TOTAL</b>	<b>143.0</b>	-	-	143.0	-	-	-

FUNDING SOURCES							
Water Rev.	143.0			143.0			
	-						
	-						
<b>TOTAL</b>	<b>143.0</b>	-	-	143.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	<b>E</b> 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 70<sup>th</sup> Street to 72<sup>nd</sup> 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 Fall, 2018 construction.

**Effect on Operating Budget:** None.

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

# WATER

# Oakbrook Water Main: Deer Creek Trail

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	132.0				132.0		
<b>TOTAL</b>	<b>132.0</b>	-	-	-	132.0	-	-

FUNDING SOURCES							
Water Rev.	132.0				132.0		
	-						
	-						
<b>TOTAL</b>	<b>132.0</b>	-	-	-	132.0	-	-

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

**Description:** Proposed is the installation of 1,200 feet of 8 inch PVC water main in Oakbrook Drive, from Deer Creek Trail to a point 1,200 feet west.

**Justification** This project would replace an existing 8 inch cast iron water main that is failing due to corrosion, causing increased repair costs.

**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.	<b>X</b>		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>19</b>	
Other			

# WATER

# Wilden Water Main: 74<sup>th</sup> to 75<sup>th</sup>

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	38.5				38.5		
<b>TOTAL</b>	<b>38.5</b>	-	-	-	38.5	-	-

FUNDING SOURCES							
Water Rev.	38.5				38.5		
	-						
	-						
<b>TOTAL</b>	<b>38.5</b>	-	-	-	38.5	-	-

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

**Description:** Proposed is the installation of 350 feet of 8 inch PVC water main in Wilden from 74<sup>th</sup> Street to 75<sup>th</sup> Street.

**Justification:** This project would replace the existing 4 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, 2019 construction.

**Effect on Operating Budget:** None

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

# WATER 83<sup>rd</sup> St. Water Main: Madison Avenue to Aurora Avenue

WA09-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	220.0				220.0		
<b>TOTAL</b>	<b>220.0</b>	-	-	-	220.0	-	-

FUNDING SOURCES							
Water Rev	220.0				220.0		
	-						
	-						
<b>TOTAL</b>	<b>220.0</b>	-	-	-	220.0	-	-

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

**Description:** Proposed is the installation of approximately 2,000 feet of 8 inch PVC water main in 83<sup>rd</sup> Street, from Madison Avenue to Aurora Avenue.

**Justification** This project would replace an existing 6 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		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>19</b>	
Other			

# WATER

# Roseland Water Main: 64<sup>th</sup> to 70<sup>th</sup>

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	231.0					231.0	
<b>TOTAL</b>	<b>231.0</b>	-	-	-	-	231.0	-

FUNDING SOURCES							
Water Rev	231.0					231.0	
	-						
	-						
<b>TOTAL</b>	<b>231.0</b>	-	-	-	-	231.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 Roseland from 64<sup>th</sup> Street to 70<sup>th</sup> Street.

**Justification:** This project would replace the existing 4 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, 2020 construction.

**Effect on Operating Budget:** None

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

# WATER

# 76<sup>th</sup> Street Water Main: Aurora to Airline

WA15-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2021-25
		2016	2017	2018	2019	2020	
Design	-						
Acquisition	-						
Construction	187.0					187.0	
<b>TOTAL</b>	<b>187.0</b>	-	-	-	-	187.0	-

FUNDING SOURCES							
Water Rev	187.0					187.0	
	-						
	-						
<b>TOTAL</b>	<b>187.0</b>	-	-	-	-	187.0	-

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

**Description:** Proposed is the installation of 1,700 feet of 8 inch PVC water main in 76<sup>th</sup> Street, from Aurora Avenue to Airline Avenue.

**Justification:** This project would replace the existing 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, 2020 construction.

**Effect on Operating Budget:** None

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

# WATER Oakbrook Water Main: Cardinal Lane to Deer Creek

WA16-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	198.0					-	198.0
<b>TOTAL</b>	<b>198.0</b>	-	-	-	-	-	198.0

FUNDING SOURCES							
Water Rev	198.0					-	198.0
	-						
	-						
<b>TOTAL</b>	<b>198.0</b>	-	-	-	-	-	198.0

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

**Description:** Proposed is the installation of 1,800 feet of 8 inch PVC water main in Oakbrook, from Cardinal Lane to Deer Creek Trail.

**Justification:** This project would replace the existing 8 inch water mains with an 8 inch main PVC. The new main would reduce maintenance costs and the number of main breaks in the area.

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

**Effect on Operating Budget:** None

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

# WATER

# Roseland Water Main: 70<sup>th</sup> to 72<sup>nd</sup>

WA16-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2016	2017	2018	2019	2020	2021-25
Design	-						
Acquisition	-						
Construction	137.5					-	137.5
<b>TOTAL</b>	<b>137.5</b>	-	-	-	-	-	137.5

FUNDING SOURCES							
Water Rev	137.5					-	137.5
	-						
	-						
<b>TOTAL</b>	<b>137.5</b>	-	-	-	-	-	137.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	<b>AA</b> Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	<b>A</b> Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	<b>B</b> Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	<b>C</b> Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	<b>D</b> Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	<b>E</b> 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 70<sup>th</sup> Street to 72<sup>nd</sup> 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 fall, 2021 construction.

**Effect on Operating Budget:** None

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



Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2016 – 2021+  
November 17, 2015

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Betty Devine, Bridget Montgomery (arrived at 7:16 a.m.), Dave Wilkerson, John Bouslog, John Hollebrands, Susan Bonnicksen, and Steve Lytle. Absent: None. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Kevin James, Fire Chief Jerry Holt, Assistant Fire Chief for Training Mike Cardwell, Assistant Fire Chief for Operations Scott Lyon, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Police Chief Ross McCarty, Community Development Manager/Chief Planner Kristi Bales, Director of Economic Development Curtis Brown, Economic Development Specialist Katie Gieszler, and Assistant City Manager Su Zanna K. Prophet.

Carver opened the meeting and read the Character Counts statement. Carver thanked the CIP Committee members for their participation, insights, and explained that the City's CIP process is a long standing tradition. Carver also indicated his intent to adjourn the meeting at 8:30 a.m., and to accomplish the CIP review in two meetings before the Committee's Public Hearing in December.

Carver asked City Manager Johnson to provide a brief summary of the CIP program. Johnston also thanked the Committee members for their time. Johnson indicated the CIP document is the City's guiding map for the next several years--the Committee will prepare its recommended document for Council approval, and the final CIP guides projects for at least the next two years. Johnson referred the Committee to three handouts at their place—a map of the City's four Tax Increment Fund (TIF) districts, a detailed map of only the Northwest Market Center TIF district, and Storm Water Rates for metro cities. Johnson indicated the 10 year CIP has 102 projects with 10 new projects, is divided into 12 categories--the City is responsible for 11 categories and the Water Utility is responsible for its projects. Johnson indicated the Mayor appoints the members to the Water Board of Trustees, and the City and Water Utility coordinate projects to minimize disruption and costs. Johnson also indicated the City's CIP is shared with other utilities. Johnson indicated the CIP includes projects with other cities, and with outside funding sources. Johnson indicated the CIP is a 10 year program from 2016 through 2025--the cost for the first 5 years is approximately

\$146M, and the cost for final 5 years is \$91M, for a total cost of \$237.8M. Johnson indicated that approximately .80¢ out of every dollar in the CIP 10 year program is for “hardscape” projects in Public Works and Water. Johnson summarized the funding sources and indicated the General Obligation Bond (GOB) funding is 26% of the CIP, and the City annually sells the 15 year GOB debt on the open market. TIF is 20% of the CIP, and most of the TIF proceeds are from the NW Market Center. The other primary CIP funding sources are State/Federal at 22%, and other Cities/County at 10%.

Johnson referred the Committee members to the CIP Transmittal Letter and indicated there were important differences in this year’s CIP. Primarily, it is recommended that the GOB debt service levy increase .05¢. Johnson explained that when planning for the upcoming FY2016-17 budget, staff recommended the Council increase the Chapter 411 levy (Police/Fire pension) by .10¢ to fund the anticipated Chapter 411 pension rates for FY2016-17. The State has since reduced the Chapter 411 rate for next year’s budget. As an option to fund the CIP and stabilize the rate over the next 5 years, City staff recommended reallocating .05¢ of the previously identified .10¢ increase for the Chapter 411 to the GOB debt service levy rate. Johnson explained the City experienced significant cost increases in materials and labor for the 142<sup>nd</sup> Street project and the 156<sup>th</sup> Street project, and in order to fund these two projects other CIP projects were delayed. Additionally, the State released additional Gas Tax revenue which enabled governmental entities to undertake many projects with a limited number of contractors available to do the work. Also, based on the increased costs, numerous CIP projects were evaluated and the costs increased to better reflect market conditions. Finally, City staff has recommended a \$2.00 increase in the Storm Water Utility Fund (SWUF) rate (*currently at \$4.00/ERU for all users*). The SWUF revenue would go towards specific storm water projects and reduce using GOB, TIF and other funds for the storm water projects. Urbandale is the only metro city to provide Storm Water grant funding for residents to cost share in projects to benefit their property or a neighborhood project, and the Council has expressed support to increase the SWUF rate and to expand this grant program.

Committee member Montgomery asked for clarification. Johnson clarified that the asking for an additional .10¢ for the Chapter 411 retirement would be reduced to a .05¢ retirement increase and the remaining .05¢ would be reallocated to the GOB levy. Montgomery asked if the .05¢ for retirement would be continued for retirement. Johnson indicated that it is reviewed annually based on the number of Police/Fire personnel covered by Chapter 411, and what the State requires for the Chapter 411 fund. Montgomery asked if it could go to .07¢. Johnson indicated that the State Chapter 411 rate can fluctuate annually. Johnson indicated that the proposed GOB

increase of .05¢ would be set for 5 years and would be used for GOB projects in the CIP.

Carver introduced Finance Director Lamb. Lamb provided two handouts—the Levy Forecasting Tool, and the Fiscal Performance Goals. Lamb indicated the Levy Forecasting Tool showed that an additional \$0.02987 (*almost 3¢*) in the GOB levy rate over 15 years would generate an additional \$1M. In regards to the Fiscal Performance Goals, since the GOB rate is recommended to increase 5¢, the last 5 years (FY16-17 to FY20-21) were grayed out and would be recalculated when the GOB rate is finalized. Additionally, the bond issuance level would increase from \$10M to \$15M. Finally, the proposed 5¢ increase in the GOB levy is not tied to a specific project. Lamb anticipates that the assessed valuation will continue to increase. Carver indicated the City has had the Fiscal Performance Goals since 1981 and the criteria are tracked annually. Lamb indicated the City would receive the preliminary assessed valuation estimate in December, and it would be finalized in February.

Committee member Wilkerson asked what inflationary factor was used to estimate construction projects. In regards to road construction, McKay indicated the old figure per linear foot for a five-lane road was \$655/lf and it was increased to \$1,100/lf for estimating purposes in this CIP.

Carver thanked Johnson and Lamb for the overview.

Carver explained the review process. The CIP Committee will go through each section and Committee members can ask questions. Carver asked City staff to summarize the projects in the Art, Building, Major Equipment, Technology and Parks sections.

While projects in the identified sections were reviewed, the comments below are provided for only those projects requiring clarification or additional follow-up.

The “Art” section was reviewed by the CIP Committee:

- Urbandale Public Arts Funding Initiative: Herke mentioned the Art Park and indicated three finalists would be interviewed for the commissioned Centennial art project.

The “Building” section was reviewed by the CIP Committee:

- Animal Shelter Facility: Johnson indicated this was an initiative of WestPet and it has gone through several concepts—to renovate, to build new, to partner with the Animal Rescue League, or to partner with a non-profit organization. At this point, Johnson indicated this project was on

hold and was programmed for 2017 as a place holder. (See the last page of these Minutes for follow-up information).

- Aquatic Facility: Herke indicated a proposal to conduct a feasibility study for \$35K had been received. The feasibility study would gather public input. Future project costs would include a Design phase at \$100K followed by a Bond Referendum. Carver asked if the current Pool was in the CIP. Herke indicated that the current FY2015-16 operating budget included the third/final annual allocation of \$100K for pool repairs. Committee member Gayman asked if a Bond Referendum could be done to determine the level of interest and show what the tax payer would pay. Committee members Lytle and Montgomery expressed concern about that premature approach. Committee member Bouslog asked what the \$100K Design fee included. Herke indicated that the Design phase would provide schematics, structural design, HVAC, architectural, operating costs, etc. of the proposed facility which could be used for the Bond Referendum. (See the last page of these Minutes for follow-up information).
- Fire Station No. 43: Construction and Satellite Police: Fire Chief Holt indicated the initial staffing would be 3 persons and it would increase to 6 persons, and the initial equipment would be an Engine and an Ambulance. Committee member Gayman asked if other cities would partner with Urbandale. Chief Holt indicated that the Cities of Grimes, Johnston and Waukee were not interested in a partnership; and the City of Clive might be interested in paying for services rather than a partnership. Committee member Hollebrands passed out two maps showing service areas from current Fire Stations No. 41 and No. 42, and indicated the location for No. 43 should be moved further south towards Meredith Drive; and that the staffing level should start with 5 persons. Additionally, Hollebrands indicated a Bond Referendum would be difficult to pass and suggested leasing a building if the Bond Referendum failed. Johnson indicated annexation was possible to the north and west. Chief Holt indicated the location would be important in order not to build a fourth station in the future.
- Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road: McKay showed photographs of the recently completed fueling station and salt bunker, and an aerial layout of the complex. McKay moved the project up to 2019 (from Unprogrammed) and indicated TIF funding would enable all items in the Master Plan to be constructed.

The "Equipment" section was reviewed by the CIP Committee:

- No questions.

The “Technology” section was reviewed by the CIP Committee:

- Infrastructure Asset Management System: McKay indicated the Public Works and Water infrastructure software program was out of date and this project would convert the current database used for GIS to a web based system.
- Westcom C.A.D.–R.M.S. Replacement: Committee member Montgomery asked for clarification since cost was based on population why was Urbandale paying the most. Lamb indicated Urbandale would pay its entire cost in one year and the other cities would pay their cost over two years; the total cost column confirmed it was based on population and Urbandale would not pay the most.

The “Parks” section was reviewed by the CIP Committee:

- Carver indicated there was a time constraint with 9 minutes to go for the Parks presentation.
- Trail: Bent Creek Park – Meredith Drive to 156<sup>th</sup> Street: Herke indicated this project was the top priority—there are trail stubs to the north and south and this project would construct the connecting trail between the stubs. Herke indicated this project was awarded \$150K in State REAP (*Resource Enhancement and Protection*) funding and the State has allowed this project to be deferred the past two years. Herke indicated the City would likely lose the REAP funding if not completed as planned in 2016.
- Jackaline Baldwin Dunlap Park and Arboretum – Trail Connection to Coronado Park: Herke indicated this was the other top priority project. This project would construct a trail connection along the west edge of the park along the railroad tracks and provide a connection to the adjacent Coronado Park to the south. It would provide a trail loop through the neighborhood, link through the Arboretum and to the small parking lot. Private funding (\$105K) has been received for a portion of the trail loop and to build the open shelter.
- Walnut Creek Regional Park (WCRP): Herke briefly summarized the various projects. Acquisition remains a priority. Avondale Pond Removal – the pond is located at the south edge of the Walnut Creek Regional Park with two creek tributaries to the north of it, the City has very restricted access to the area. The pond serves as a detention area, is less than 5 feet deep, and is aesthetically displeasing to the residents who live next to it. This project would drain the pond, seed the area, and install a concrete plum for drainage. Trail System – Interior Access – moved back in the CIP to accommodate CIP budget.

Carver expressed appreciation that City staff was flexible and moved projects back to accommodate the CIP budget.

Committee member Montgomery appreciated all the time City staff put into the CIP document but thought the CIP Chair was trying to rush the Committee through the CIP under artificial time constraints, leaving little time for the CIP Committee members to dialog and ask questions. Committee member Hollebrands agreed with the assessment. Committee member Gaymen indicated additional time commitment would be beneficial since the Committee is dealing with millions of dollars. Montgomery suggested allowing time to discuss the project at the time it is presented. Carver suggested taking extra time to have an open discussion—at least an extra 30 minutes or more.

<Bouslog left at 8:30 a.m., as pre-arranged with the CIP Chair>.

Johnson invited CIP Committee members to contact him if any additional information was desired.

Carver asked if there were any other Committee items. None.

With no further business to come before the CIP Committee, the meeting adjourned at 8:35 a.m.



Mike Carver, CIP Committee Chair

Attest:



Su Zanna K. Prophet  
Assistant City Manager

1st CIP Meeting – Nov 17, 2015 - Follow-Up Items	
Items	Status of Follow-up
<p><b>Building – Animal Shelter Facility.</b> A Committee member asked if this was a Bond Referendum item since the GOB was more than \$700K.</p>	<ul style="list-style-type: none"> <li>• Urbandale’s share at \$712.8K will be Capital Project Funds instead of GOB (error).</li> <li>• <u>Staff corrected</u> the project sheet and updated the “Funding Sources – Summary”.</li> </ul>
<p><b>Building – Aquatic Facility.</b> A Committee member asked if a Bond Referendum could be done to determine the public’s interest for this project and to show what the taxpayer would pay.</p>	<ul style="list-style-type: none"> <li>• Yes, the City’s Bond Counsel indicated the City could have an “Authorization Vote” that would identify a not to exceed cost and outline what would be included in the cost (i.e., to design, construct, etc.); it is not necessary to have a design with specific details before the vote.</li> <li>• The “Authorization Vote” could be held as a General Election (in an even year), as part of a City Election (in an odd year), or on the first Tuesday in March, May, or August (either odd or even year).</li> <li>• Based on other referendum costs in Polk County, the estimated cost for an “Authorization Vote” election would be approximately \$15,000.</li> </ul>

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End

Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2016 – 2021+  
December 1, 2015

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Betty Devine, Dave Wilkerson, John Bouslog, John Hollebrands, Susan Bonnicksen, and Steve Lytle. Absent: Bridget Montgomery. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Kevin James, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Fire Chief Jerry Holt, Community Development Manager/Chief Planner Kristi Bales, Director of Economic Development Curtis Brown, and Assistant City Manager Su Zanna K. Prophet. Also in attendance was City Treasurer Donald Brush.

Carver opened the meeting and read the Character Counts statement. Carver also indicated his intent to wrap up the meeting at 8:30 a.m., and to extend 15 minutes if the Committee had additional items to discuss.

Carver asked the Director of Engineering and Public Works David McKay to present the Public Works projects in the CIP program. McKay provided 2 maps—a comprehensive map of all Public Works projects, and a map detailing the Sidewalk projects. McKay provided instructions to the City's website to view the Engineering CIP maps to be presented by project.

While projects in the identified sections were reviewed, the comments below are provided for only those projects requiring clarification or additional follow-up.

The "Bridges" section was reviewed by the CIP Committee:

- Urban Hills Bridge Over Walnut Creek: McKay indicated there are 4 to 5 housing plats currently under development. An agreement was approved with a developer in May, 2015, whereby the developer would pay 1/8<sup>th</sup> the cost of the bridge. McKay indicated a separate agreement will be sought with the developer to the north to cost share the bridge construction.
- 100th Street Bridge at I-35/80: The IDOT will let this project on December 15, 2015 for construction in 2016. The bridge will be 8 lanes with sidewalks on the east and west, and \$1.1M in Federal STP funds has been awarded. McKay indicated the project includes roadway improvements to set up for the future interchange project.

The "Sidewalk" section was reviewed by the CIP Committee:

- Various Locations: The annual sidewalk program would construct missing sidewalks west of I35-80 and in the northern section of the City.
- Deer Creek Trail: Connection to Raccoon Valley Trail: This project would include a bridge and sidewalk.
- Douglas Parkway Sidewalk – 156th Street to West Corporate Limit: This project would install a sidewalk on the north side of Douglas Parkway. McKay indicated there was new development in the area and Shuler Elementary School in Clive has a sidewalk on the south side of Douglas Parkway.

The "Storm Sewer" section was reviewed by the CIP Committee:

- Drainage Improvements: Various Locations: McKay indicated most of the projects were funded by the Storm Water Utility Fund. The Engineering Department annually walks 1/4<sup>th</sup> of the streams—the first priority is to identify areas where creeks threaten to erode the City's infrastructure (i.e., creeks along Park trails).
- Intake Rebuilding Program: The City has completed the first 2 years of the program, and will continue for another 2 years. Many of the existing intakes are block construction, and when the intakes fail it contributes to street failure. The work is done by City staff and by contractors. Committee member Gayman asked about the number of projects. McKay indicated the sewer report identifies the number of projects and the anticipated costs, and the report needs to be updated. In addition, the Watershed Authority will also develop a separate report and policy. McKay anticipated an updated sewer report would be presented to the City Council within 2 months.
- Oakwood Drive Channel Improvements: The water flow has cut a large channel 15ft deep and 20ft wide that could affect up to 3 houses. The City has received 85% in FEMA funding. The project is currently in design for a bid letting in mid-2016. Permits are also under review.
- Rocklyn Creek: North of Urbandale Avenue: McKay indicated this study will better position the City for grant funding. The area is within the 100 year floodplain, floods frequently, water drains from Merle Hay Mall, and areas are eroded. Committee member Hollebrands indicated there was a cycle of building houses and coming back to do expensive storm water improvements. McKay agreed and indicated that when the homes/duplexes in the Rocklyn Creek area were built 50-60 years ago there was no floodplain information. Carver also indicated that the Merle Hay Mall had not been built at that time. McKay indicated that when the homes on Oakwood Drive were built 30 years ago, no creek was shown on the drawings. In comparison, McKay has computer access to aerials which show the creeks.

The "Street" section was reviewed by the CIP Committee:

- Annual Street Rehabilitation Program: The annual program is based on the pavement management report that rates all streets. The streets selected to be repaired are those that will have the biggest impact.
- Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street: McKay indicated this project was deleted last year, and has been included this year since the City has been asked to develop a Complete Streets Policy within the next few months. Committee member Bonnicksen asked if there was any way to widen Aurora Avenue. Committee member Lytle indicated reducing from 4 lanes to 3 lanes would provide additional width on both sides for the bike lanes. Committee member Bouslog expressed safety concerns of bikes and cars; and asked if a bike trail could be installed from Merle Hay Road to 86<sup>th</sup> Street. McKay indicated there were 2 types of bike users—the recreational biker that uses the trails, and the commuter biker that uses the streets. Lytle indicated there was no way to get east by trails, have to use Aurora Avenue to get east; and Aurora Avenue is currently too narrow for 4 lanes. Carver indicated that the Committee would have more time at the Public Hearing to discuss. Committee member Gayman indicated he was not supportive of this project—it goes past 3 schools (Middle, High and Elementary) and he recently saw a little girl on her bike get hit by a car. Bouslog asked if a bike trail on the north side of Aurora Avenue had ever been explored. McKay indicated there was a 5ft parking from the street curb. McKay indicated Engineering would look at the possibility of a trail on the north side of Aurora Avenue.
- Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive: Although in the Unprogrammed out year, the City will monitor the volume capacity since this project is controversial.
- Aurora Avenue: 128th Street to 142nd Street: McKay indicated the road would be redesigned in the future as a curve to eliminate the 90 degree angle. Timing will depend on when the properties—currently in the City of Grimes, come into Urbandale.
- Community Entrance Signage: Carver prepared the memo at their place, and explained there was little signage compared to other cities. McKay indicated the cost estimate was based on the Douglas Avenue Beautification signage for arterial roads.
- Douglas Avenue Beautification: McKay indicated the \$750K was put back into the CIP, and the \$115K was for the right-in/right-out movement.
- Interchange Modifications – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive: McKay indicated this project would be totally funded by the IDOT. The project provides for an IDOT flyover, a ½ diamond interchange at Meredith Drive, and removing the southbound and northbound loops onto I-35-80. Carver asked about arrangements during the 100<sup>th</sup> Street construction. McKay indicated the IDOT planned

to open the 100<sup>th</sup> Street interchange before doing the Highway 141 flyover. Committee member Hollebrands asked about delays. McKay indicated the delay was in regards to which option—Option 2 was recommended, and Option 5 was the full system. The Federal Highway Authority wants the IDOT to revise the IJR (Interchange Justification Report) to indicate that all items are included in the plan to do Option 5 in the future. The delay of the IJR will not effect the timetable.

- Waterford Road: 142nd Street to 156th Street and Waterford Road: 156th Street to 170th Street: Committee member Hollebrands asked if changing from 5 lanes to 2 lanes would save money. McKay indicated that there is a significant cost increase to construct as 2 lanes and return in the future to construct as 5 lanes; and the public is inconvenienced twice in the same construction area. Committee member Gayman asked if the construction cost for 5 lanes came in higher than estimated, would it be appropriate to do a study.
- 75th Street and Douglas Avenue, Left Turn Lane: Committee member Bonnicksen asked if the project would be done before or after the Centennial celebration. McKay indicated the project could be moved from 2017 to 2018 since it would be funded by TIF and additional rights-of-way were needed. McKay indicated Engineering would review the possibility of delaying to 2018.
- 86th Street Preservation Project: McKay indicated the 2018 segment, which has \$500K in Federal STP funding, would be from Aurora Avenue to the I35-80 north ramp; and the 2020 segment would be from Hickman Road to Aurora Avenue. McKay indicated that this project should not conflict with the 100<sup>th</sup> Street Interchange project (2017 and 2018). Committee member Bonnicksen asked if the project could be moved up and completed before the Centennial celebration. McKay indicated Engineering would review the possibility of moving up the first phase from 2018 to 2017. Committee member Hollebrands is against improving 86<sup>th</sup> Street since the traffic would continue to exceed the posted 35mph speed limit; Hollebrands indicated the traffic currently goes 45-50mph, and if paved would go 55-60mph.
- 100th Street Extension, and 100<sup>th</sup> Street and NW 54<sup>th</sup> Street Intersection: McKay indicated the IDOT would let this project on December 15, 2015, depending on the bid results it could be awarded to 2 contractors (split between north and south) or 1 contractor to do both (north and south). Committee member Hollebrands asked how solid was the agreement with the Cities of Grimes and Johnston. McKay indicated the 3 cities would need to agree on the contract(s) and would then be locked in. Hollebrands asked what would happen in the bids were high. McKay indicated the cost estimate is conservative and since the bids are due in mid-December, it would be a good project for the contractor(s) to build their year around.

- 142<sup>nd</sup> Street and Douglas Parkway Roundabout-Improvements: McKay indicated the roundabout met the design standards when it was constructed. There have been a few accidents, and the design standards have changed. This project would be totally funded by a safety grant.

The “Traffic” section was reviewed by the CIP Committee:

- Hickman Road and 133<sup>rd</sup> Street: McKay indicated that the City of Clive does not oppose this project, which may be an option for Deerfield Development. McKay indicated the City would need to work out and to monitor.
- 75th Street and Douglas Avenue: Would this project be delayed if the street improvement project at this intersection is moved back to 2018.
- 156th Street and Meredith Drive: McKay indicated Engineering will review and may consider moving from 2017 to 2018, in order to coordinate it with the Street project – Meredith Drive 156<sup>th</sup> Street to 170<sup>th</sup> Street scheduled for 2018.

Carver discussed the CIP Committee Public Hearing process for December 15, 2015. Carver asked if there were any additional comments from the Committee.

Committee member Gayman had 3 items.

- Building - Fire Station No. 43: Construction and Satellite Police: Gayman proposed that the Mayor appoint a Committee to look at location, communication, partnerships, timeline; basically to study the project to move it along.
- Parks - Jackaline Baldwin Dunlap Park and Arboretum – Trail Connection to Coronado Park: Gayman indicated the City would spend \$500K and \$400K—close to \$900K in GOB funds to develop this park.
- Building - Aquatic Facility: Gayman announced that the feasibility study would be completed in May, 2016.

Committee member Hollebrands had an item.

- Street - Aurora Avenue: 128th Street to 142nd Street: Hollebrands thought this project should be moved up (currently in the Unprogrammed out year). McKay indicated the bordering properties are in the City of Grimes, it is a difficult one, will take time to do, and hard to build through someone else’s property. Carver indicated that 3 properties are Century Farms.

Committee member Lytle had an item.

- Street - 86th Street Preservation Project: Lytle—like Bonnicksen, thought this project should be moved up (currently in 2018)—pave from Hickman Road to Douglas Avenue, instead of to Aurora Avenue. McKay indicated that Federal funding applies to a certain type of street. McKay indicated

that breaking it into 3 phases may not help, but Engineering will review. Gayman indicated that as you come from Clive and hit 86<sup>th</sup> Street—you know you are in Urbandale. Devine agreed with Bonnicksen to move this project up.


<Wilkerson left at 8:42 a.m.>

Johnson invited CIP Committee members to contact him if any additional information was desired.

With no further business to come before the CIP Committee, the meeting adjourned at 8:43 a.m.

  
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Mike Carver, CIP Committee Chair

Attest:

  
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Su Zanna K. Prophet  
Assistant City Manager

<b>2nd CIP Meeting – Dec 1, 2015 - Follow-Up Items</b>	
<b>Items</b>	<b>Status of Follow-up</b>
<b><u>Storm Sewer – Intake Rebuilding Program.</u></b> A Committee member asked about the number of projects.	<ul style="list-style-type: none"> <li>• Engineering will submit an updated Sewer Report to the City Council by February, 2016.</li> </ul>
<b><u>Streets - Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street.</u></b> City staff explained why this project was included in the CIP. A Committee member asked if a trail on the north side of Aurora Avenue had been considered.	<ul style="list-style-type: none"> <li>• Engineering will develop a Complete Streets Policy for the City Council to consider by March, 2016.</li> <li>• Engineering will review the possibility of a trail on the north side of Aurora Avenue prior to the Committee's Public Hearing.</li> </ul>
<b><u>Streets - 75th Street and Douglas Avenue, Left Turn Lane:</u></b> A Committee member asks if it would be done before or after the Centennial celebration.	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving the project from 2017 to 2018 since it would be funded by TIF and additional rights-of-way were needed</li> </ul>
<b><u>Streets - 86th Street Preservation Project:</u></b> A Committee member asked if the project could be moved up and completed before the Centennial celebration.	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving up the first phase from 2018 to 2017.</li> </ul>
<b><u>Traffic - 75th Street and Douglas Avenue:</u></b> Would this project be delayed if the street improvement project at this intersection is moved back to 2018.	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving the project from 2017 to 2018.</li> </ul>
<b><u>Traffic - 156th Street and Meredith Drive:</u></b> Would this project be delayed to coordinate it with the Street project – Meredith Drive 156 <sup>th</sup> Street to 170 <sup>th</sup> Street scheduled in 2018.	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving the project from 2017 to 2018.</li> </ul>

Continued on next page.

Continuation

2nd CIP Meeting – Dec 1, 2015 - Follow-Up Items

Closing Remarks

Items	Status of Follow-up
<p><b>Parks</b> - <u>Jackaline Baldwin Dunlap Park and Arboretum – Trail Connection to Coronado Park:</u> Gayman indicated the City would spend \$500K and \$400K—close to \$900K in GOB funds to develop this park.</p>	<ul style="list-style-type: none"><li>• <u>Dunlap Park</u> – GOB is \$214.6K of the total project cost (\$456.6K). The remaining funding is Private (\$105K) and prior Parkland allocation (\$137K).</li><li>• <u>Bent Creek Trail</u> – GOB is \$287K of the total project cost (\$487K). The remaining funding is a State REAP Grant (\$150K) and Parkland (\$50K).</li><li>• <u>Combined the total is \$943.6K</u> for the 2 projects. The GOB is \$501.6K, and the remaining \$442.0K (or 46%) would be from other sources—not GOB.</li></ul>
<p><b>Street</b> - <u>86th Street Preservation Project:</u> Consider moving all or a portion of this project up from 2018 to 2017.</p>	<ul style="list-style-type: none"><li>• Engineering will review if this project can be moved up.</li></ul>

## Engineering Responses – Supplemental Information

CIP 2016 – 2021+

December 1, 2015

*Engineering provided the following information at the CIP Public Hearing as follow-up to the outstanding items detailed at the end of the second (2<sup>nd</sup>) CIP Minutes of December 1, 2015.*

**Streets - Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street.** City staff explained why this project was included in the CIP. A Committee member asked if a trail on the north side of Aurora Avenue had been considered.

- Engineering will develop a Complete Streets Policy for the City Council to consider by March, 2016.
- Engineering will review the possibility of a trail on the north side of Aurora Avenue prior to the Committee's Public Hearing.

### Engineering Response:

A preliminary assessment was performed for the overall practicality of constructing an eight foot wide trail along Aurora Avenue between 86<sup>th</sup> Street and Merle Hay Road. Both sides of the street were assessed and due to the adjacent businesses and schools it was determined the north side of Aurora Avenue would be the preferred location from a pedestrian perspective. The right-of-way (ROW) width is 66', and the roadway width is 42' for a majority of this corridor, leaving roughly 12' from the back of curb to the ROW on each side of the street. The existing sidewalks are typically 4' wide placed 1' inside the ROW, which currently leaves roughly 7' of green parking space for a majority of the corridor.

Widening the existing sidewalk inside the ROW presents numerous issues with existing utilities. Existing power poles, light poles, fire hydrants, transformer boxes, pedestrian crossing lights, pedestrian ramps, etc. would all need to be relocated or modified in order to accommodate the widening of the sidewalk. Constructability would be challenging due to the reduced green parking space that would need to accommodate all utilities. The trail would also result in a very limited area for snow storage. This option may become unfeasible economically due to the size and number of existing utility conflicts.

Widening the existing sidewalk outside the ROW initially seems technically constructible but is much more of an issue from a practicality perspective. Easements would need to be obtained from all property owners to construct the sidewalk widening onto private property. There are also numerous utilities, fences, sheds, trees, etc. that would need to be removed and replaced which makes this option economically unfeasible as well.

<p><b><u>Streets - 75th Street and Douglas Avenue, Left Turn Lane:</u></b> A Committee member asks if it would be done before or after the Centennial celebration.</p>	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving the project from 2017 to 2018 since it would be funded by TIF and additional rights-of-way were needed</li> </ul>
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Engineering Response: Yes, we can move the project to 2018.

<p><b><u>Streets - 86th Street Preservation Project:</u></b> A Committee member asked if the project could be moved up and completed before the Centennial celebration.</p>	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving up the first phase from 2018 to 2017.</li> </ul>
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Engineering Response: The proposed asphalt overlay on 86<sup>th</sup> Street is being funded with TIF funding, Road Use funding and STP grant funding. In reviewing the current CIP page, it was determined that the funding needed to be revised due to the TIF boundaries. In the CIP meeting, a request was made to have this project completed before the Centennial Celebration in 2017. To have this project completed before the Centennial Celebration, the project would have to occur in 2016. In discussing this with the Finance Department, funding from the DUNA TIF district would not be available until 2018. Also, it is very late from an engineering standpoint to add a project for 2016 when the engineering plans have not been started.

<p><b><u>Traffic - 75th Street and Douglas Avenue:</u></b> Would this project be delayed if the street improvement project at this intersection is moved back to 2018.</p>	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving the project from 2017 to 2018.</li> </ul>
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Engineering Response: Yes, we can move the project to 2018.

<p><b><u>Traffic - 156th Street and Meredith Drive:</u></b> Would this project be delayed to coordinate it with the Street project – Meredith Drive 156<sup>th</sup> Street to 170<sup>th</sup> Street scheduled in 2018.</p>	<ul style="list-style-type: none"> <li>• Engineering will review the possibility of moving the project from 2017 to 2018.</li> </ul>
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Engineering Response: We would request that this project be delayed one year to 2018 to be coordinated with the Meredith Drive Paving Project from 156<sup>th</sup> Street to 170<sup>th</sup> Street.

<p><b><u>Street - 86th Street Preservation Project:</u></b> Consider moving all or a portion of this project up from 2018 to 2017.</p>	<ul style="list-style-type: none"> <li>• Engineering will review if this project can be moved up.</li> </ul>
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Engineering Response: The proposed asphalt overlay on 86<sup>th</sup> Street is being funded with TIF funding, Road Use funding and STP grant funding. In reviewing the current CIP page, it was determined that the funding needed to be revised due to the TIF boundaries. In the CIP meeting, a request was made to have this project completed before the Centennial Celebration in 2017. To have this project completed before the Centennial Celebration, the project would have to occur in 2016. In discussing this with the Finance Department, funding from the DUNA TIF district would not be available until 2018. Also, it is very late from an engineering standpoint to add a project for 2016 when the engineering plans have not been started.

Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2016 – 2021+  
**Public Hearing**  
December 15, 2015

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:00 p.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman (by phone conferenced into the meeting), Betty Devine, Bridget Montgomery, John Bouslog, John Hollebrands, Susan Bonnicksen, and Steve Lytle. Absent: Dave Wilkerson. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Fire Chief Jerry Holt, Police Chief Ross McCarty, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Assistant Director Public Works Tim Stovie, Director of Economic Development Curtis Brown, and Assistant City Manager Su Zanna K. Prophet. The audience also included Mayor Robert Andeweg and Treasurer Don Brush.

Carver opened the meeting and read the Character Counts statement.

Bouslog moved, seconded by Montgomery to approve the November 17, 2015 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Bonnicksen moved, seconded by Bouslog to approve the December 1, 2015 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Carver indicated the public notice was published on December 4, 2015, and asked if there were any objections. No objections were received. Carver asked for a motion to open the Public Hearing.

Bouslog moved, seconded by Devine to open the public hearing to consider the proposed 2016-2021+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver indicated the purpose of the meeting was to conduct a Public Hearing to get public input on the City's 2016-2021+ Capital Improvements Program. Carver indicated the CIP was a detailed plan and each area would be reviewed to get input which could result in changes. Carver indicated the CIP sections would be discussed in the order on the agenda, and anyone interested in commenting should speak from the podium, and state their name and address. After the CIP Committee completes its Public Hearing, then it would be forwarded to the City Council, which would also conduct a

separate Public Hearing on the CIP on January 19, 2016, and the public was welcomed to come back for the Council meeting.

Carver explained that after public comments were received the Public Hearing would be closed, and the CIP Committee would go back through all the sections for comments and could make changes.

Carver asked for comments:

- Art – no comments from the public.
- Buildings:
  - Resident on 142<sup>nd</sup> Street: While he supports building an Aquatics Facility (Unprogrammed) since he lives in the area of Walnut Creek Regional Park, he indicated the proposed Fire Station No. 43: Construction and Satellite Police (2018) project should come first for these reasons—population growth out west, quoted statistics from the Fire Department Annual Report, City owns lands at 170<sup>th</sup>, and reconsider Fire needs now.
- Equipment – no comments from the public.
- Technology – no comments from the public.
- Parks:
  - Resident on Patricia Drive: Indicated the Dunlap Park (2016) was a fabulous gift from Dunlap to the City, and the proposed project to connect the trail with Coronado Park would create a park for adults, families and children, since the trail would let children use the facilities in Coronado Park.
  - Resident on Patricia Drive: Lives at the north end of Dunlap Park (2016). Great facilities, supports constructing the trail along the west edge by the railroad track to connect to Coronado Park. He indicated that Jackaline and Paul Dunlap spent a lot of time planting trees and the park would be a great opportunity for an outdoor education center for children and adults—asked the City to also consider planned plantings.
  - Resident in Bent Creek Meadows: Fast growing area, fully developed, lots of children and young families. The Bent Creek Ridge Park and Playground (2018) is scheduled—consider reducing project scope to move it up—get playground in, then sidewalks/trails later.
  - Resident on 72<sup>nd</sup> Street: Supports the Bent Creek project and the Waterford Park – 156<sup>th</sup> Street to Waterford Road project (2017), and is an advocate for a disc golf course as part of the Waterford Park project. He indicated he would use the trails to get to the parks to play disc golf.

- Bridges—no comments from the public.
- Sidewalks:
  - Resident on 144<sup>th</sup> Street: There are no sidewalks from Timberline Village to Douglas Parkway, people walking along 142<sup>nd</sup> hill cannot see if there is an on-coming car, need to provide access along 142<sup>nd</sup> to Douglas Parkway, dangerous situation without a sidewalk. Carver referenced the copy of the e-mail at the Committee members' place, explained that the area was on the east side of 142<sup>nd</sup> Street and the area was in Urbandale.
- Storm Sewers—no comments from the public.
- Streets—no comments from the public.
- Street Lighting - no comments from the public.
- Traffic Signals – no comments from the public.
- Water – not applicable since the Water Utility Board approves its projects.

Carver asked if there were any additional comments before the public hearing was closed. Hearing none, Bonnicksen moved, seconded by Bouslog to close the public hearing regarding the 2016-2021+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver thanked the public for commenting on the CIP.

Carver indicated the CIP Committee would go back through the sections, would review the additional information received from the City Engineer, and the Committee could propose changes. Carver explained the amending process--a Committee member would make a motion, needs to be seconded, then proceed with discussion and a vote. Carver asked if there were any comments or amendments by section.

- Art – no comments from the Committee.
- Buildings:
  - Hollebrands moved, seconded by Bonnicksen, to recommend that a task force be appointed for the Fire Station No. 43: Construction and Satellite Police (2018) project and the Mayor serve on the task force. Discussion: Lytle asked City Manager Johnson about the current collaborative study with the other communities. Johnson indicated it was Chief to Chief, and City Manager to City Manager. Johnson indicated if a task force was formed, it would include representatives from the Fire Departments and City Managers to look at operating efficiencies, financial resources, and staffing. Johnson also indicated that the project is a bond referendum and it would only be Urbandale

voters not voters from other communities. Devine asked about the actual benefit of a task force—was it to move the project along faster; Hollebrands indicated yes. Carver indicated the focus would be to get public input, inform the public and develop a course of action. Bonnicksen indicated a task force would have goals and be held accountable. Gayman reiterated the points made by Carver and Bonnicksen, the task force would also collect all information, options, and move the project along. Bouslog asked City Manager Johnson if there was a need now. Johnson indicated the task force would provide additional information, engage the discussion of elected bodies, how it will serve the community, engage the surround communities. Hollebrands explained why he made the motion—talked about it several years ago, needs to get moving, have Mayor on it, need decision makers in on it. Carver initiated the vote on the motion.

Hollebrands moved, seconded by Bonnicksen, to recommend that a task force be appointed for the Fire Station No. 43: Construction and Satellite Police (2018) project and the Mayor serve on the task force. Voice call: All Ayes. **Motion carried.**

Following the vote, Bouslog indicated he concurs that emergency comes ahead of leisure. Montgomery indicated she does not disagree, but reiterated the Aquatics Facility is moving forward; not have to wait for referendum for 2 years if Fire referendum is not ready. Yes, we want a Fire Station, and yes will to pay for Aquatics—pay for both. Carver indicated doing a feasibility study now on the Aquatics Facility, and Aquatics could move up. Devine indicated that the Aquatics Facility has a task force.

- Equipment – no comments from the Committee.
- Technology – no comments from the Committee.
- Parks:
  - Bent Creek Park (2016), Lytle asked about the status of park itself. Herke showed its location on the map. Herke explained the Bent Creek Trail is north of Meredith, and will connect to an existing trail stub north of Meredith and just north of the 200 acres WCRP. The trail will travel through Bent Creek Park and will connect to the current trail stub just off of 156<sup>th</sup> street. Lytle asked about the current/planned amenities in the park. Herke explained that there is no other development plans in Bent Creek Park besides the trail as much of it is in the floodway and floodplain. Herke indicated Bent Creek Park-Meredith Drive to 156<sup>th</sup> Street (2016) and the Jackaline Baldwin Dunlap Park and Arboretum-Trail Connection to Coronado Park (2016) were the priority projects for 2016. Devine asked if there was a trail-sidewalk in Dunlap Park. Herke indicated the proposed trail would

connect to an existing trail at the north by Dewey Gibbs Road and Patricia Drive, travel along the west side of the park along the railroad tracks, and connect south to Coronado Park. Montgomery indicated the resident talked about Bent Creek Ridge in 2018—a playground and trail. Bouslog asked if there were any plans for disc golf. Herke indicated she and the resident have discussed that as a possibility for Waterford Park – 156<sup>th</sup> Street to Waterford Road (2017). Bouslog indicated disc golf is not listed in the CIP. Herke indicated currently listed in the Waterford Project is a trail, parking lot and playground. Disc golf could be a potential project that Friends of the Park could consider – getting residents involved and a possible fund raising event for disc golf. Herke also indicated the proposed parking lot at Waterford Park would be small, and if disc golf was developed a large parking lot would be required.

Bouslog moved, seconded by Montgomery, to recommend that the Parks and Recreation Department include a disc golf course in next year's CIP—plans, cost, and location. Voice call: All Ayes. **Motion carried.**

- Bridges – no comments from the Committee.
    - Carver indicated the IDOT received the bids earlier today for the 100th Street Bridge at I-35/80 and asked City Engineer McKay for comment. McKay indicated that both projects were under the engineer's estimate and they would be brought to the City Council for consideration on December 22, 2015. Montgomery asked if that meant there was more money in the CIP for other projects. Johnson indicated there was not (*the bridge project is funded by TIF and Federal STP*).
  - Sidewalks:
    - In regards to the request for a sidewalk along 142<sup>nd</sup> Street to Douglas Parkway, Hollebrands indicated the estimated cost of \$33K was reasonable.
- Hollebrands moved, seconded by Devine, to install a sidewalk in 2016 along 142<sup>nd</sup> Street to Douglas Parkway. Voice call: All Ayes. **Motion carried.**
- Storm Sewers :
    - Hollebrands indicated that over the next 10 years there was a \$16M difference in the storm sewer program. Hollebrands indicated this was a developing problem—creek issues and people wanting walk-out basements, need to tighten building restrictions, builders could go elsewhere, need to do something. Carver indicated at the Council level it has been discussed. Planning today with residential developers to avoid problems that happened 20-30 years ago.

- Streets:
  - Aurora Avenue On-Streets Bike Lanes: Merle Hay Road to 86th Street. Bouslog moved, second by Bonnicksen, to delete the \$85K and have Engineering to come back next year with a project for an off lane from 86<sup>th</sup> Street to Merle Hay Road to the east. Discussion: Bouslog indicated that the City has spent more than \$85K for a trail. Lytle indicated the project would turn 4 lanes into 3 lanes to create a dedicated bike lane; no alternative way for Engineering to come back with a plan for an off trail lane. McKay indicated it is very difficult due to the utilities. Bouslog asked about rights-of-way for 12 foot trail. McKay indicated the sidewalk is currently 4 feet, could possibly do another 4 feet but that would decrease the area for snow clearance—very tight.

Bouslog moved, second by Bonnicksen, to delete the \$85K (*entire cost of project*) and have Engineering to come back next year with a project for an off lane from 86<sup>th</sup> Street to Merle Hay Road to the east. Voice call: Ayes. Bouslog, Bonnicksen, Carver, Gayman, Hollebrands. Nays: Devine, Lytle, Montgomery. **Motion carried.** The project will be removed from the CIP 2016-2021+ document and deferred for 1 year.

- Douglas Avenue Beautification. Hollebrands indicated he has commented on this project in the past and thinks the cost should be trimmed back, but he will not make a motion. No other comments.
- 75<sup>th</sup> Street and Douglas Avenue: Turn Lanes. McKay indicated Engineering reviewed the prior request to move this project back from 2017 to 2018, and indicated it could be moved back to 2018.

Lytle moved, seconded by Bouslog, to move the 75<sup>th</sup> Street and Douglas Avenue: Turn Lanes street construction from 2017 to 2018. Voice call: All Ayes. **Motion carried.**

- 86<sup>th</sup> Street Preservation Project. Lytle asked if this project had been reviewed further to break up the segments. McKay indicated Engineering reviewed the prior request to move this project up to be done before the Centennial celebration in 2017. McKay indicated the TIF funding would not become available until 2018. Engineering revised the cost estimates (2018, 2020) for TIF and also added in Road Use funding.

- Street Lighting – no comments from the Committee.
- Traffic Signals:

- 75<sup>th</sup> Street and Douglas Avenue. McKay indicated Engineering reviewed the prior request to move this project back from 2017 to 2018, and indicated it could be moved back to 2018.

Lytle moved, seconded by Bouslog, to move the 75<sup>th</sup> Street and Douglas Avenue traffic signal from 2017 to 2018. Voice call: All Ayes. **Motion carried.**

- 156<sup>h</sup> Street and Meredith Drive. McKay indicated Engineering reviewed the possibility of moving this project back from 2017 to 2018 to coordinate it with the Street construction project-Meredith Drive 156<sup>th</sup> Street to 170<sup>th</sup> Street scheduled in 2018, and indicated it could be moved back to 2018.

Montgomery moved, seconded by Hollebrands, to move the 156<sup>h</sup> Street and Meredith Drive traffic signal from 2017 to 2018. Voice call: All Ayes. **Motion carried.**

- New Traffic Signal project. Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program. McKay introduced this as a new project for 2017 to be added to the CIP—the City recently applied for IDOT grant funding at 68% of the project cost.

Devine moved, seconded by Bonnicksen, to add the Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program to the CIP for 2017. Voice call: All Ayes. **Motion carried.**

- New Traffic Signal project. Hickman Road Adaptive Traffic Signal Control System. McKay introduced this as a new project for 2017 to be added to the CIP—the City was recently awarded ICAAP grant funding at 80% of the project cost.

Bonnicksen moved, seconded by Bouslog, to add the Hickman Road Adaptive Traffic Signal Control System to the CIP for 2017. Voice call: All Ayes. **Motion carried.**

Carver asked for a motion to approve the CIP as amended and to forward it to the City Council for approval.

Bonnicksen moved, seconded by Bouslog, to approve the 2016-2021+ Capital Improvements Program as amended, and to forward the recommended CIP to the City Council to consider for adoption. Voice call: All Ayes. **Motion carried.**

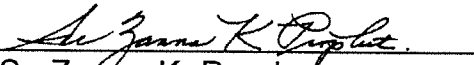
Carver indicated the CIP document will be revised as amended for the City Council public hearing planned for January 19, 2016.

Carver thanked the CIP Committee, City staff, and public for coming to the meeting.

Devine moved to adjourn at 8:07p.m. Gayman remained on the phone call conferenced into the CIP meeting until it was adjourned.

  
Mike Carver, Chair

Attest:

  
Su Zanna K. Prophet  
Assistant City Manager

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*Post Amendment: The morning after the CIP meeting, Engineering prepared a revised/higher cost estimate for this 2016 project in the CIP. Street - 156<sup>th</sup> Street: Waterford Road to Meadow Drive, to increase the cost from \$475K to \$700K. The condition of the road is much worse than originally anticipated, and the estimated cost of the asphalt overlay is \$700K, the funding source remains the same as Road Use Fund. City Staff adjusted the CIP page to the higher cost estimate for the City Council to have the most current information for its public hearing.*