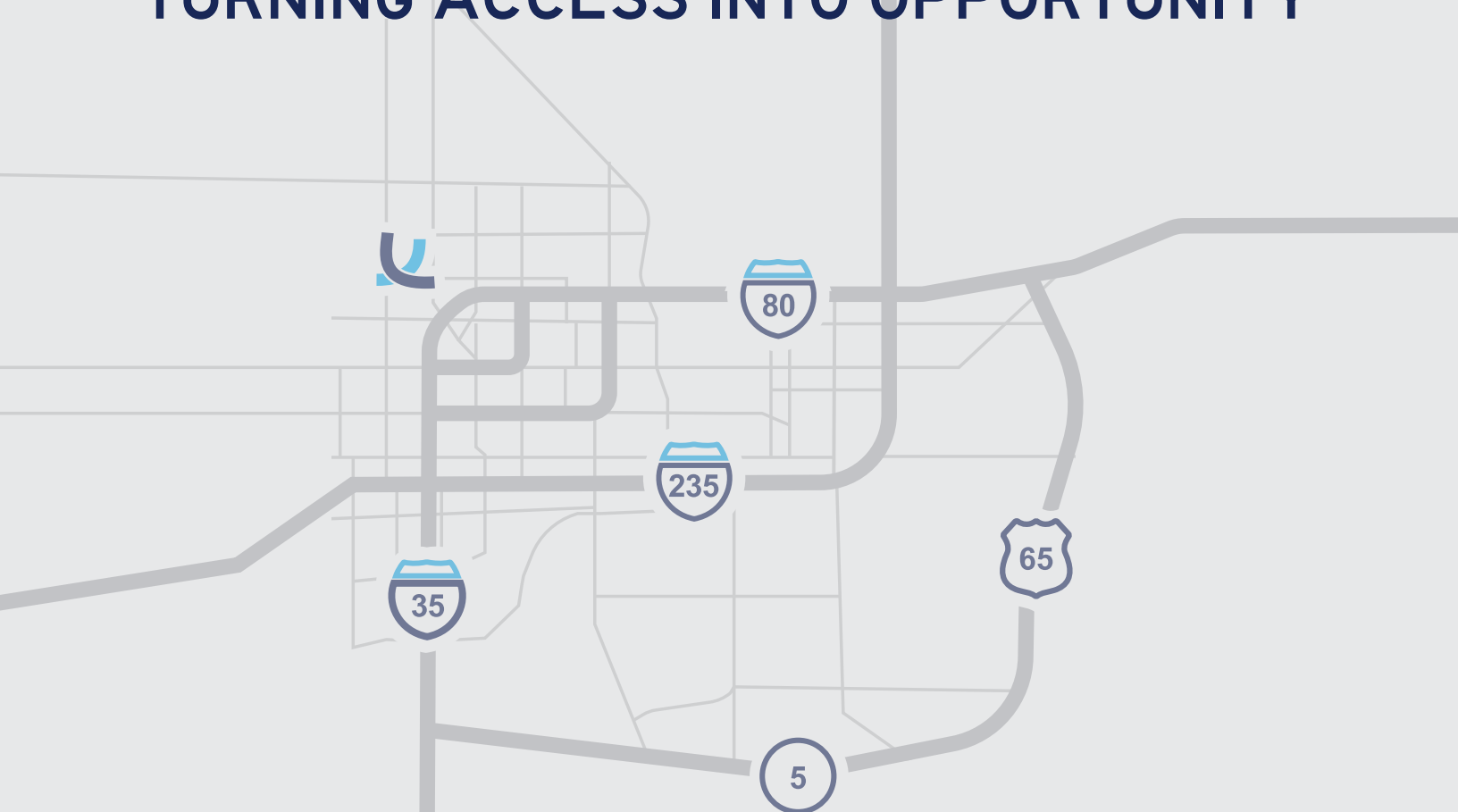




# Urban Loop

TURNING ACCESS INTO OPPORTUNITY



CITY OF URBAN DALE, IOWA 2018-2023  
**CAPITAL IMPROVEMENTS PLAN**



Sixty years ago, Interstate 35/80 with its iconic ninety-degree turn in the freeway was constructed in Urbandale between Merle Hay Road and Hickman Road. Today, over 100,000 vehicles per day use Urbandale's transportation network to reach great jobs, markets, recreation and home.

Mayor Robert D. Andeweg unveiled the Urban Loop brand, logo and tagline for the I-35/80 corridor at a public event at Urbandale High School on September 26, 2017.

The Urban Loop is defined by the access points that connect Urbandale to the world. The Urban Loop will soon have seven I-35/80



**TURNING ACCESS INTO OPPORTUNITY**

interchanges in Urbandale with access reaching from the Rio Grande to Lake Superior, and from the Atlantic to the Pacific. In the Des Moines Metropolitan Area, the Urban Loop serves routes locally and throughout the region including Interstate 235 and the Iowa Highway 5/U.S. Highway 65 bypass.

The Urban Loop is an economic development area and Urbandale is the center of opportunity for business investment and workforce talent. The Urban Loop brand has been elevated with recent announcements by developers and businesses planning to invest in projects that will take advantage of the development areas served by the Interstate. These projects are supported by the competitive environment created by the City of Urbandale's infrastructure planning, fiscal policies, and economic development incentives.

The City's Capital Improvements Program for 2018 to 2023 and beyond includes tens of millions of dollars in infrastructure to enhance development areas and neighborhoods in the Urban Loop and throughout the entire City. The City's tax levy is among the lowest in the State compared to comparable cities, and citizen survey responses consistently rank municipal services very high. The Fiscal Year 2018 – 2019 Budget reflects the City's priorities to fund the services, programs and assets which make Urbandale an attractive community for residential and commercial investment. The City has earned the Certificate of Achievement for Excellence in Financial Reporting for over 30 consecutive years for its Comprehensive Annual Financial Report.

Please visit [www.UrbanLoop.org](http://www.UrbanLoop.org) for more information on the Urban Loop and access to Urbandale's economic development assets and advantages. To learn more about City services and programs, please visit [www.Urbandale.org](http://www.Urbandale.org)



# **Capital Improvements Program 2018 – 2023+**

**City of Urbandale, Iowa**

**Adopted - January 16, 2018**



## **CIP Committee Members**

Mike Carver – City Council, Chair  
Tom Gayman – City Council, Co-Chair  
Bridget Montgomery – Planning and Zoning Commission  
John Bouslog – Parks and Recreation Commission  
Steve Bass – Urbandale Community School District  
John Hollebrands – At Large  
Pat Boddy – At Large  
Steve Lytle – At Large  
Susan Bonnicksen – At Large

## **City Staff – CIP Preparation**

A.J. Johnson, City Manager  
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 19, 2017



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

**Re: 2018-2023 Capital Improvements  
Program**

On behalf of the Capital Improvements Program Committee, I am pleased to submit the recommended 2018-2023 Capital Improvements Program (CIP) to the City Council for consideration to adopt at its public hearing on January 16, 2018. The CIP Committee recognizes that the City Council has the final authority to adopt or to amend for adoption, and to set the debt service levy to fund the CIP projects.

The CIP Committee met three times to review City staff's recommendations for capital improvements. Based on its review, the CIP Committee amended the recommendations to reflect the Committee's infrastructure priorities for the next five years.

The City Council at its meeting of May 28, 2013, asked that voting results be provided for controversial CIP items. The CIP Committee went back and forth on the Aquatic Facility project. At its first meeting, the Design phase and the Construction phase were each moved back a year, respectively to 2020 and 2021. At the Public Hearing, the Design phase was restored to 2019, while the Construction phase remained in 2021, resulting in 2020 as a "gap year" to show the Design with specifics to possible regional partners in area cities. Additionally, at the Public Hearing, there were two (2) votes on the motion to restore the Design to 2019. The first vote resulted in a 3 to 3 tie--which did not change the Design phase from 2020. Then after two (2) Committee members arrived later in the meeting, a motion was made to reconsider the vote, resulting in a 5 to 3 vote--which restored the Design phase to 2019.

The CIP Committee held its public hearing on December 12, 2017. The Committee unanimously approved this recommended CIP. The Committee's recommended CIP includes 10 new CIP projects which are listed on the next page; followed by a list of 17 CIP projects completed or nearly completed in 2017.

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, 2018 to update this CIP.

Sincerely,

A handwritten signature in black ink that reads "Michael Carver". The signature is written in a cursive, slightly slanted style.

Mike Carver, Chair  
Capital Improvements Committee

## NEW PROJECTS

### 2018- 2023+ Capital Improvements Program

Page	MAP ID		Calendar Year					Unprogrammed
			(In 000's)	2018	2019	2020	2021	2022
<b>PARKS</b>								
25	PK18-01	Open Shelters: Various 1	105.0	105.0	105.0	105.0	105.0	250.0
26	PK18-02	Pickleball Court Construction		200.0				
<b>SIDEWALKS</b>								
37	SI18-01	ADA Pedestrian Access	100.0	100.0	100.0	100.0	100.0	500.0
38	SI18-02	Northpark Drive - 86th Street to 100		400.0				
<b>STREETS</b>								
52	ST18-01	Hickman Road/U.S. Highway 6 at 128th Street			3,500.0			
56	ST18-02	Northpark Drive: Water	100.0					
<b>STREET LIGHTING</b>								
75	SL18-01	Northpark Drive: LED S	428.0					
<b>WATER</b>								
93	WA18-01	Monroe Court Water Main: 72nd to Roseland Dri		288.0				
95	WA18-02	Roseland Water Main: 64th to 70th				378.0		
98	WA18-03	67th Street Water Main: Madison to Aurora					360.0	
<b>TOTAL by YEAR</b>			\$ 7,429.0	733.0	805.0	3,993.0	583.0	565.0

**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.

<b>STREET</b>	
ST00-03	Total
<b>PURPOSE</b>	(In 000's)
Design	98.2
Acquisition	150.0
Construction	531.8

## 2017 CIP Projects Completed or Nearly Completed

<b>BUILDINGS</b>		
Completed	<i>BU13-03</i>	Police Station - Geothermal Retrofit
<b>TECHNOLOGY</b>		
Completed	<i>TE11-01</i>	Traffic Signal Preemption
Completed	<i>TE15-01</i>	Westcom C.A.D. - R.M.S. Replacement
<b>PARKS</b>		
Completed	<i>PK15-01</i>	Trail: Bent Creek Ridge Park and Playground
Completed	<i>PK13-04</i>	South Karen Acres Park - Tennis Court Repairs
Completed	<i>PK17-02</i>	Walker Johnston Park - Tennis Court Restoration
Completed	<i>PK12-06</i>	Walker Johnston Park - Tennis Court Lights
<b>SIDEWALKS</b>		
Completed	<i>SI08-01</i>	Deer Creek Trail: Connection to Raccoon Valley Trail
<b>STORM SEWERS</b>		
Completed	<i>SS17-01</i>	Hickman Road Resurfacing - Intake Rebuilding
Completed	<i>SS17-02</i>	Walnut Terrace Development - Drainage Improvement
Completed	<i>SS17-04</i>	72nd Street and I-80/35 Storm Sewer
<b>STREETS</b>		
Completed	<i>ST06-01</i>	Aurora Avenue: 109th Street to the Railroad
Completed	<i>ST15-02</i>	Douglas Parkway Turn Lane at 121st Street
Completed	<i>ST07-02</i>	Meredith Drive: 128th Street to 142nd Street
Completed	<i>ST17-01</i>	Walnut Creek Hills - Repair Roundabouts
<b>TRAFFIC SIGNALS</b>		
Completed	<i>TR16-01</i>	Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program
<b>WATER</b>		
Completed	<i>WA08-02</i>	Oliver Smith Drive Water Main: 70th Street to 72nd Street

\* The above total of Completed Projects does not include the following Deferred or Removed projects.

<b>Removed</b>		
PARKS	<i>PK06-05</i>	WCRP - Annual Landscaping
PARKS	<i>PK06-06</i>	WCRP - Specialized Landscaping, Picnic Areas, Passive Recreation Areas
WATER	<i>WA16-01</i>	Oakbrook Water Main: Cardinal Lane to Deer Creek
WATER	<i>WA17-01</i>	Water Treatment Plan - 63rd Street and Sutton Drive





January 17, 2018

To the Honorable Mayor and  
Members of the City Council

Re: 2018-23 CIP Adopted Capital  
Improvements Program

I am pleased to present the 2018-2023 Capital Improvements Program (CIP) prepared by the CIP Committee for the City Council. The City Council is the final authority to amend the projects and to adopt, and to set the debt service tax levy and other funding limits or rates to support the CIP. The CIP Committee unanimously approved its CIP at its Public Hearing on December 12, 2017. The City Council at its Public Hearing on January 16, 2018, amended the Aquatic Facility project by advancing the bond referendum vote from 2020 to 2019. The City Council adopted this amended CIP by a vote of three (3) to two (2).

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:**

This 2018-23 CIP program used the current GOB debt service levy of \$2.20/per \$1,000 of valuation as approved by the City Council when it adopted the current 2017-18 operating budget. When the City Council approved the current debt levy, it anticipated it would stabilize at that rate for five (5) fiscal years (*FY2017-18 through FY2021-22*) based on continued growth in the valuation.

The current GOB debt service levy of \$2.20 may be changed by the City Council or it may be changed by any voter approved bond referendum to pay for a bonded debt project. On November 7, 2017, a City wide (Polk County and Dallas County) bond referendum for "Fire Station No. 43 & Off-Site Fueling Station" was approved by voters which could increase the GOB debt service levy by approximately \$0.14 cents to pay for the project. Also on the November 7, 2017 ballot, was the 1% Local Option Sales and Services Tax (LOSST) ballot question in the Dallas County portion of Urbandale, and it too was approved by voters and will become effective on July 1, 2018. In Urbandale, revenue from the LOSST tax would allocate 50% towards City-wide property tax relief and 50% towards City-wide capital

improvement projects which may include, but is not limited to public safety facilities, aquatic center, street improvements, park and trail improvements, storm water improvements, and related debt retirement. Based on the State Code formula for distribution it is estimated that Urbandale could initially receive approximately \$900,000 annually in LOSST revenue from the Dallas County portion of the City.

In addition, the City Council at its meeting on December 5, 2017, approved a motion to present voters in the Polk County portion of Urbandale with an opportunity to participate in a 1% LOSST ballot question which was the same as presented in Dallas County. The Polk County LOSST vote will be March 6, 2018. If approved by the voters in Polk County it too would become effective on July 1, 2018. It is estimated that Urbandale could initially receive approximately \$5.2M annually in LOSST revenue from the Polk County portion of the City.

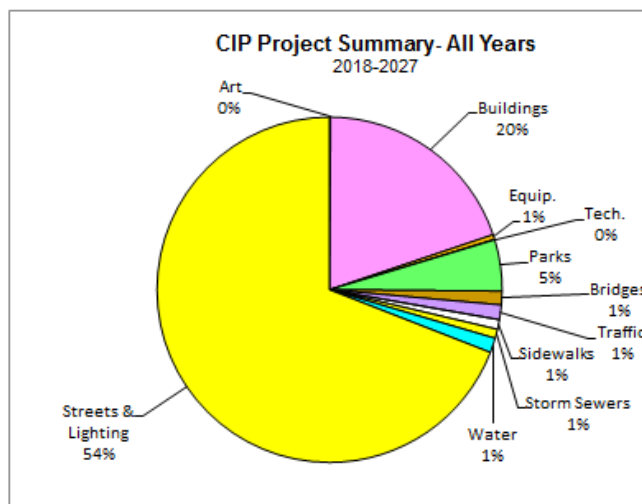
The LOSST revenue would benefit property tax relief for Urbandale residents and provide annual revenue for a variety of Capital Improvement Projects. However, until the LOSST vote is held in Polk County, it is unknown what the effect may be on the GOB tax levy.

The City Council has final authority regarding the GOB debt service levy.

**Overview – Funding Sources:**

The CIP program requires the investment of a variety of funding sources to accomplish the projects. The total for the first 5 years (2018-2022) is \$155,634.3M (64.7%). In addition the CIP includes \$84.8M (35.3%) for the “Unprogrammed” projects for the last 5 years (2023-2027). In total, the 2018-2027 CIP ten (10) year program anticipates \$240,447.3M in funding sources as shown in the following graph:

CIP Project Summary - All Years	(In 000's)
Art	\$ 224.1
Buildings	47,367.7
Equipment	1,075.0
Technology	137.0
Parks	11,495.8
Bridges	3,080.0
Sidewalks	2,175.5
Storm Sewers	2,050.0
Streets & Lighting	166,254.7
Traffic Signlas	3,294.5
Water	3,293.0
<b>TOTAL ALL YEARS</b>	<b>\$ 240,447.3</b>



- **GOB:** \$58.7M (24.4%) combined from the sale of new GOB supported debt at \$58.4M (24.3%) and \$230.0K (0.1%) from previously issued GOB.
- **TIF:** \$31.5M (13.1%) combined from new self-supporting TIF funds at \$3.3M (1.4%) from the DUNA district, \$26.5M (11.0%) from the NWMC district, and \$1.6M (0.7%) from previously issued TIF.
- **Intergovernmental:** \$82.5M (34.3%) combined at \$63.9M (26.6%) from State and Federal revenues, and \$18.5M (7.7%) from other Cities and Counties.
- **Special Assessment:** \$11.6M (4.9%) based on a levy to be applied on real estate parcels that would benefit from the project (i.e., sidewalk, street).
- **Other:** \$5.8M (2.4%) from additional funding sources, which include \$2.5M (1.1%) in General Fund revenues, and \$3.2M (1.4%) in other revenues (Capital Project Fund, Hotel/Motel, Parkland, Private, etc.).
- **Storm Water Utility Fund (SWUF):** \$2.5M (1.1%) from user fees paid by residential, commercial and industrial property owners related to storm water run-off from their property to help fund storm water management projects.
- **Water:** \$3.2M (1.4%) for water system projects financed by Water Utility fees.
- **Alternative:** \$7.0M (2.9%) for one (1) project for which the funding sources have not been identified, other than to designate that “alternative funding” needs to be determined as an alternative to increasing the debt tax levy to use GOB funding. The project is: Street - Douglas Avenue Beautification (in Unprogrammed).
- **Bond Referendum:** \$37.1M (15.4%). Generally, a voter approved Bond Referendum will increase the GOB debt service levy to pay for the project.

**Bond Referendum:** The six (6) Bond Referendum projects outlined in this CIP are shown below. Urbandale residents must first vote in a bond referendum election to approve or not approve the issuance of new General Obligation Bond (GOB) debt to pay for the Design and Construction costs. At least 60% of those voting would need to approve the bond to proceed to construction, and authorize the cost to be added to the taxing levy for the life of the bonded debt for all taxpayers to pay. The City generally issues 15 year bonded debt. The following projects are listed by year when the Bond Referendum election would be held:

Bond Vote	Const.	Section	Project
2017	2018	Building	Flre Station No. 43 & Off-Site Fueling Station
1 vote included 2 projects to be built on current City owned land and in near vicinity to each other but at separate locations.			Fire Station No. 43: 152nd Street and Meredith Drive
			Fueling Station: 170th Street and Waterford Road
2019	2021	Building	Aquatic Facility (Phase I: Outdoor Aquatics)
2021	2022	Building	Police Station Expansion
Unprog	Unprog	Building	Aquatic Facility (Phase II: Indoor Aquatics)
Unprog	Unprog	Building	Police Station Covered Fleet Parking
Unprog	Unprog	Parks	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street and Meredith Drive

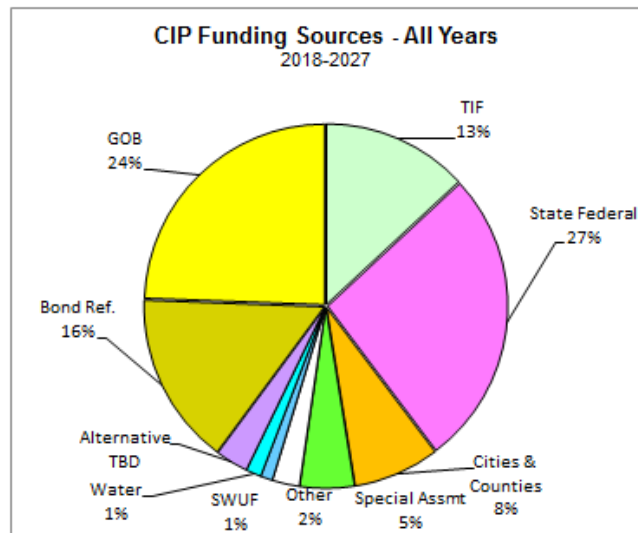
- **Election:** Based on recent City elections in Polk County, the cost for each Bond Referendum election is approximately \$15,000, and appears as \$15.0 in most project cost tables in the top half under Purposes as “Acquisition”, and in the lower half under Funding Sources as “General” (General Fund).
- **Preliminary Design:** In order for the public to visualize the project to be voted on, an initial design scheme would define the general scope, conceptual design, rough sketches of the project, estimated design costs, estimated construction costs and debt levy, in preparation for the bond referendum election. When a Bond Referendum is not approved, the costs for the Final Design and Construction would not be applicable.
- **Final Design:** A voter approved bond referendum would result in final design and construction plans.

### Overview – Project Cost Summary:

The CIP document is divided into twelve (12) major sections—the eleven shown below, and the final—Street Lighting is included in Street projects.

The total cost and summary percentage amount for each section is based on the overall ten (10) year CIP program. The CIP project pages provide detailed information. Additionally, some CIP projects are designated as a Hazard Mitigation Project (HzMit). The Federal Disaster Mitigation Act of 2000 made hazard mitigation planning a requirement to receive Federal funds for disaster relief or mitigation activities.

CIP Funding Sources - All Years	(In 000's)
GOB	\$ 58,723.1
TIF	31,525.3
State Federal	63,995.6
Cities & Counties	18,584.1
Special Assmt	11,694.9
Other	5,868.9
SWUF	2,563.2
Water	3,293.0
Alternative TBD	7,060.5
Bond Ref.	37,138.7
<b>TOTAL ALL YEARS</b>	<b>\$ 240,447.3</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 \$155,643.3M--the cents per \$1.00 dollar would be .24¢ for Art, Buildings, Equipment Technology, and Parks; and .76¢ for all Public Works and Water related projects.
- The total for the entire 10 year CIP program is \$240,447.3M--the cents per \$1.00 dollar would be .25¢ for Art, Buildings, Equipment Technology, and Parks; and .75¢ for all Public Works and Water related projects.

### 2018- 2023+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2018 %	2022 Cents	Years 6-10 (In 000's)	2023-27 %	2023-27 Cents	
Art .....	155.5	0.1%	\$ 0.00	68.6	0.1%	\$ 0.00	\$ 0.00
Buildings .....	30,237.7	19.4%	\$ 0.19	17,130.0	20.2%	\$ 0.20	\$ 0.20
Equipment .....	1,075.0	0.7%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Technology .....	137.0	0.1%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
Parks .....	6,114.5	3.9%	\$ 0.04	5,381.3	6.3%	\$ 0.06	\$ 0.05
<b>Sub-Total</b>	<b>37,719.7</b>	<b>24.2%</b>	<b>\$ 0.24</b>	<b>22,579.9</b>	<b>26.6%</b>	<b>\$ 0.27</b>	<b>\$ 0.25</b>
..... Bridges	3,080.0	2.0%	\$ 0.02	-	0.0%	\$ -	\$ 0.01
..... Sidewalks	1,400.0	0.9%	\$ 0.01	775.5	0.9%	\$ 0.01	\$ 0.01
..... Storm Sewers	1,425.0	0.9%	\$ 0.01	625.0	0.7%	\$ 0.01	\$ 0.01
..... Streets	106,940.1	68.7%	\$ 0.69	58,886.6	69.4%	\$ 0.69	\$ 0.69
..... Street Lighting	428.0	0.3%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
..... Traffic Signals	2,014.5	1.3%	\$ 0.01	1,280.0	1.5%	\$ 0.02	\$ 0.01
..... Water	2,627.0	1.7%	\$ 0.02	666.0	0.8%	\$ 0.01	\$ 0.01
<b>Sub-Total</b>	<b>117,914.6</b>	<b>75.8%</b>	<b>\$ 0.76</b>	<b>62,233.1</b>	<b>73.4%</b>	<b>\$ 0.73</b>	<b>\$ 0.75</b>
<b>Total First 5 Years</b>	<b>\$ 155,634.3</b>		<b>100.0%</b>				
<b>Total Unprogrammed</b>	<b>\$ 84,813.0</b>				<b>100.0%</b>	<b>\$ 1.00</b>	
<b>TOTAL ALL YEARS</b>	<b>\$ 240,447.3</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 \$224.1K 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 \$47.3M is 20% of the overall CIP program. This section identifies new construction, renovations, maintenance improvements, and facility enhancements.

- Aquatics Facility: In preparation for the bond referendum (2019), preliminary design plans would be prepared (2019). Voter approval of the bond referendum would authorize construction of the facility (2021).
- City Hall Expansion: Unprogrammed.
- Fire Station No. 43 & Off-Site Fueling Station: The preliminary design plans were prepared (2017) for construction (2018) and operational (2019). Voters approved the bond referendum on November 7, 2017, to build the third Fire Station with the supporting off-site fueling station.
  - Fire Station No. 43: Will be located on City owned land near 152<sup>nd</sup> Street and Meredith Drive, in the Walnut Creek Regional Park. The construction of the third Fire Station—which will be the City’s second Fire Station west of Interstate 35/80 (I-35/80), will improve response time as the City continues to grow. A work room will be provided for Police Officers and other City employees to use while working west of I35/80.
  - Off-Site Fueling Station: Will be located on City owned land near 170<sup>th</sup> Street and Waterford Road. This facility will serve the third Fire Station, and improve operating efficiency for Parks, Police, Public Works, and other City departments to refuel while west of I35/80, rather than return to the fueling station at 94<sup>th</sup>/95<sup>th</sup> and Hickman Road.
- Parks and Public Works Maintenance Facility: 94<sup>th</sup> Street / 95<sup>th</sup> Street and Hickman Road: East of I-35/80, a new Parks and Public Works Maintenance Facility on Hickman Road would be built (2019, 2020) using TIF-NWMC funding. This facility would remain the primary location, supplemented by the proposed satellite maintenance facility west of I-35/80.
- Parks and Public Works Maintenance Satellite Facility: 170th Street and Waterford Road: West of I-35/80, this satellite Parks and Public Works facility would be built (2020) on City owned land using GOB funding. This facility would improve operating efficiency to enable Parks and Public Works to resupply while west of I35/80, rather than return to 94<sup>th</sup>/95<sup>th</sup> and Hickman Road for supplies.

- Police: Improvements to the Police Station include construction of covered fleet and staff parking area (Unprogrammed), and a 10,000sf building addition (2022), both pending voter approved bond referendums.

### **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. Proposed is the replacement of the 2001 fire pumper (2021) for Fire Station No. 42, and the initial purchase of a fire pumper (2019) for the proposed third Fire Station No. 43.

### **Technology**

The Technology section at \$137.0K is less than 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 proposed project (2018) would replace the digital phone system and common voice mail installed in 2000. With the passage of the Fire Station bond referendum, the new phone system will need to be in place before Fire Station No. 43 opens (2019).

### **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 to new and developing areas.

- Open Shelters: Various Locations: Based on the success of installing three (3) pre-fabricated open shelters, it is anticipated that three (3) shelters per year would be installed in five (5) years (2018 through 2022), and one (1) shelter installed each year thereafter (Unprogrammed) based on an annual review.
- Pickleball Court Construction: The update of the 1995 Comprehensive Parks, Recreation and Open Space Master Plan will be completed in early 2018. The report will identify a single location to construct up to eight dedicated pickleball courts (2019).
- Walnut Creek Regional Park (WCRP): At approximately 200 acres, this park is bounded by Meredith Drive, Douglas Parkway, 142nd Street and 156th Street. The City Council adopted the WCRP master plan in 2006 to develop this park over 40 years. Many improvements have been completed to date. Future improvements include interior trails (2020, Unprogrammed), continuation of the park roadway system (2021), installation of a parking lot and utilities (2020) for a future park shelter, construction of the two remaining open air shelters (2021, 2022), an enclosed regional shelter (Unprogrammed) pending a voter approved bond referendum, and a regional playground (2021, Unprogrammed). The development of WCRP at \$6.8M is 60% of the Parks overall CIP program.

### **Bridges**

The Bridges section at \$3.0M is 1% of the overall CIP program. Two new bridges are proposed over Walnut Creek—at the Urban Hills (2020) development, and the widening of the Waterford Road (2018) bridge.

## **Sidewalks**

The Sidewalks section at \$2.1M is 1% of the overall CIP program. Priority will be given to sidewalks required along the City's arterial and collector streets, and sidewalks west of 100<sup>th</sup> Street. Beginning in 2018, is a 15-year program at \$100K annually to create additional ADA compliant pedestrian accessible travel paths in the public right-of-way for persons with disabilities. As an economic development enhancement, a 10ft wide sidewalk will be installed on the north side of Northpark Drive from 86<sup>th</sup> Street to 100<sup>th</sup> Street to serve the current and future office developments in the area.

## **Storm Sewers**

The Storm Sewers section at \$2.0M 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 (SWUF), which is solely supported by user fees not property taxes.

## **Streets**

The Streets section at \$165.8M is 69% 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 I-35/80 include capacity of existing streets, streetscape improvements, and reconstruction. Improvements West of I-35/80 include infrastructure improvements, widening streets, and continued development of the arterial street network. Community entrance signage is also proposed at key locations.

The two (2) new Streets projects are to improve the intersection of Hickman Road/U.S. Highway 6 at 128<sup>th</sup> Street (2020), and the Northpark Drive: Water Main Installation (2018) to complete the last gap in the water main on Northpark Drive.

The City Council adopted the "Complete Streets Policy" on June 7, 2016 (CL5179). The purpose of the policy is to accommodate elements that create a complete street where possible, so that all users can travel safely and independently--sidewalks, recreation trails, shared lane markings ("sharrows"), bike lanes, paved shoulders, pedestrian crossings, pedestrian signals, signs, street furniture, and transit stops and facilities. Proposed in 2020 is the construction of Waterford Road—142<sup>nd</sup> Street to 156<sup>th</sup> Street as a five-lane roadway with bike lanes to accommodate the "Complete Streets Policy" initiative.

- TIF- DUNA: The City Council created the DUNA (Downtown Urbandale Neighborhood Association) TIF district in November 1995; amended it in November 2009; and extended it in October 2016 from 71<sup>st</sup> Street to generally 86<sup>th</sup> Street, and south generally along 86<sup>th</sup> Street to Hickman Road. This expansion will enable TIF-DUNA funds to be used for these improvements:
  - 75<sup>th</sup> Street and Douglas Avenue (2018) would construct left turn lanes on Douglas Avenue for east bound and west bound traffic.
  - 86<sup>th</sup> Street Preservation – Phase 2 (2020) would install an asphalt overlay from Hickman Road to just north Douglas Avenue (would tie into Phase 1 described next). The City will seek Council approval for a Reimbursement

Resolution to construct Phase 2 in 2019, since Phase 1 below will be completed in 2018, and to reimburse Phase 2 in 2020.

- **TIF-NWMC:** The City Council created the NWMC (Northwest Market Center) TIF district in November 2000. The plan has been amended four times, with the most recent being in January 2015. This last amendment incorporated significant changes in the tax benefit offered for “Class A” office buildings, and created the Renaissance Place. A portion of this TIF-NWMC district includes the I-35/80 corridor and surrounding areas. The I-35/80 corridor in Urbandale includes six (6) miles of interstate between Merle Hay Road and Hickman Road, and when the 100<sup>th</sup> Street interchange is completed (2018), Urbandale will have seven (7) points of access to Interstates 35 and 80—more than any other community in this metro area. In September, 2017, the I-35/80 corridor in Urbandale was rebranded as the “Urban Loop”—“Turning Access into Opportunity”. This corridor area is poised for major infrastructure investments which are expected to generate substantial new private investments that will shape Urbandale’s future development.
  - 86<sup>th</sup> Street Preservation – Phase 1 (2018) would install an asphalt overlay from just north of Douglas Avenue to the north ramps at I35/80.
  - 100<sup>th</sup> Street at I-35/80 (2018) – The “100<sup>th</sup> Street Interchange at I-35/80” would construct a full interchange at 100<sup>th</sup> Street to improve access and development. The ramps will be paved (2018) and opened to traffic. The addition of this access point at 100<sup>th</sup> Street is part of a larger IDOT project to include new interstate access at Meredith Drive and reconfigured access to Highway 141.
  - 104<sup>th</sup> Street Reconstruction – Hickman Road to Douglas Avenue (2018, 2019) – would reconstruct 104<sup>th</sup> Street as a 3-lane roadway.
  - Douglas Avenue Beautification - Douglas Avenue/Parkway is the City’s “east-west spine”—the traditional “main” street and a “gateway” into Urbandale off of I-35/80. Streetscape features would be added to the bridge over I-35/80 (2018), and Douglas Avenue would be urbanized (2022) from North Walnut Creek to 100<sup>th</sup> Street, including the construction of a trail on the north and a sidewalk on the south (2022). The future (Unprogrammed) includes additional improvements proposed by a consultant (2011).
  - TIF-NWMC - additional projects in this TIF district are identified in the CIP.

### **Street Lighting**

Street lights are installed along an arterial or collector street when a street is constructed, and the cost for the lighting is included in the construction cost. This section is reserved for stand-alone street lighting projects which are not part of a street construction project.

The Street Lighting section at \$428.0K is less than 1% of the overall CIP program and is due to a new stand-alone Northpark Drive: LED Street Light Replacement (2018) project. The street lighting on Northpark Drive will be replaced between 86<sup>th</sup> Street to 100<sup>th</sup> Street due to rusted poles, wiring issues, and changed lighting standards. The City owned poles would be replaced with poles owned by the local utility.

## Traffic Signals

The Traffic Signals section at \$3.2M 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. The Traffic Signal Equipment Upgrade Program begun in 2015 will continue the annual improvements (2018-2027). Battery backup for traffic signalization is proposed for 13 intersections to operate the signals during a power outage (2018). The traffic signal control system for jointly owned signals on Hickman Road from 82nd Place to 142nd Street will be updated to improve traffic flow (2018); this will be a joint project between the Cities of Clive, Urbandale and Windsor Heights. A traffic signal would be installed at 75<sup>th</sup> Street and Douglas Avenue (2018) in conjunction with a street improvement project.

## Water

The Water section at \$3.2M is 1% of the overall CIP program. The Urbandale Water Board of Trustees approved its projects to improve capacity, reduce repairs, and accommodate development. Three (3) new Water projects are proposed in this CIP (2020, 2021, 2022). Additionally, the Water Utility and the Department of Engineering and Public Works coordinate project timing to minimize disruptions and costs. The 2017 State legislative session attempted to create a regional water authority that would result in the closure of the Des Moines Water Works (DMWW) governed by a Board of Trustees; in lieu of that action, the Urbandale Water Utility and other metro water service providers including the DMWW meet on a regular basis to discuss options towards working together for regional purposes.

## Conclusion

The CIP profiles a total of 88 projects, which includes 10 (ten) new projects. Collectively these projects reflect a long-term vision for the City while maintaining existing infrastructure. While there is always a desire to do more projects on an accelerated timeline, the CIP has limited funding and more projects than can be funded from available resources. The City has an incredible potential to continue its growth and development, and this recommended CIP addresses a broad spectrum of improvements throughout the community.

I would like to thank the nine (9) Urbandale residents on the CIP Committee who will give of their time and efforts to prepare their recommended 2018-23+ CIP for the City Council to consider for approval. The 2018 CIP Committee members are: Mike Carver, CIP Chair - City Council; Tom Gayman, CIP Co-Chair - City Council; Bridget Montgomery – Planning and Zoning Commission; John Bouslog – Parks and Recreation Commission; Steve Bass – Urbandale Community School District; John Hollebrands – At Large; Pat Boddy – At Large; Steve Lytle – At Large; and Susan Bonnicksen – At Large.

The preparation of the CIP would not have been possible without the cooperation 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 circumstances that affect 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 parameters for the CIP program years.

The City's sound financial condition has provided Urbandale taxpayers with a predictable and stable property tax rate. The City Council annually reviews the City's Fiscal Performance Goals during the CIP process and the subsequent development of the City's annual operating budget. After the final CIP recommendations are prepared, the Finance Department updates the City Council's six financial performance goals related to debt issuance. The proceeds from the annual debt issued bond sale are used to construct CIP projects scheduled for the year. The City Council sets the debt service levy, and the annual operating budget anticipates the bond sale and includes the debt service levy in the City's tax levy for the fiscal year.

Beginning after July 2018, the City will receive revenue from the voter approved 1% (one-percent) Local Option Sales and Services Tax (LOSST) in the Dallas County portion of Urbandale. Voters in the Polk County portion of Urbandale will consider the 1% LOSST tax on March 6, 2018; and if approved it too would become effective in July 2018. Should voters approve the LOSST tax in both the Dallas County and the Polk County portions of Urbandale, the annual revenue from LOSST for Urbandale could exceed \$5M the first year, and could reasonably increase each subsequent year. The LOSST revenue will be a "turning point" for the City since it will provide flexibility and significant annual revenue to accomplish community projects. In addition, half of the LOSST revenue would be applied towards property tax relief.

The City is indebted to the residents who volunteer to serve on the CIP Committee and who provide valuable insights, and to residents who comment on the CIP at the public hearing. The CIP is an important endeavor to improve the community for current and future residents and businesses in Urbandale.



A.J. Johnson  
City Manager



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Chair, Transmittal Letter with "New" and "Completed" projects listing  
 I - XII 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	<i>AR09-01</i>	Urbandale Public Arts Funding Initiative
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**BUILDINGS**

3 .....	<b>Vote</b>		<i>BU08-02</i>	Aquatic Facility
4 .....			<i>BU12-01</i>	City Facilities & Park Trail Lights - LED Lighting Retrofit
5 .....	Art		<i>BU14-01</i>	City Hall Expansion
6 .....	<b>Vote</b>	HzMit	<i>BU07-01</i>	Fire Station No. 43 & Off-Site Fueling Station
8 .....	Art	HzMit	<i>BU11-01</i>	Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road
9 .....	Art	HzMit	<i>BU02-01</i>	Parks and Public Maintenance Satellite Facility: 170th Street and Waterford Road
10 .....	<b>Vote</b>		<i>BU17-02</i>	Police Station Covered Fleet Parking
11 .....	<b>Vote</b>	HzMit	<i>BU17-03</i>	Police Station Expansion

**EQUIPMENT**

13 .....	HzMit	<i>EQ17-01</i>	Fire Station 42: Pumper Truck Replacement
14 .....	HzMit	<i>EQ15-01</i>	Fire Station 43: Pumper Truck for New Station

**TECHNOLOGY**

15 .....	HzMit	<i>TE17-02</i>	Replace Phone System
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**PARKS**

17 .....		<i>PK00-01</i>	Tot Lots and Park Playground Improvements: Various Locations
18 .....		<i>PK00-02</i>	Trail Improvements: Various Locations
19 .....		<i>PK17-01</i>	Trail: Coyote Ridge
20 .....		<i>PK06-08</i>	Trail: Oakwood Park Trail (Sutton Drive)
21 .....	Art	<i>PK02-01</i>	Trail: Raccoon River Valley Regional Trail Connection
22 .....		<i>PK06-07</i>	Trail, Disc Golf & Amenities: Waterford Park - 156th Street to Waterford Road
23 .....	Art	<i>PK15-02</i>	Trail: Waterford Road to Dallas County Unincorporated
24 .....	Art	<i>PK00-03</i>	Murphy Park - Restroom
25 .....		<i>PK18-01</i>	Open Shelters - Various Locations
26 .....		<i>PK18-02</i>	Pickleball Court Construction
27 .....	Art	<i>PK09-04</i>	WCRP: Trail System - Interior Access
29 .....	Art	<i>PK06-02</i>	WCRP: Park Roadway System - Douglas Parkway to the North
30 .....	Art	<i>PK17-03</i>	WCRP: Parking Lot and Utilities
31 .....	Art	<i>PK06-03</i>	WCRP: Park Shelters - Open-Air Shelters
32 .....	<b>Vote</b>	<i>PK06-04</i>	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street & Meredith
33 .....	Art	<i>PK09-05</i>	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive

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Page			<b>MAP ID</b>	<b>PROJECT TITLE</b>
<b>PUBLIC WORKS</b>				
<b>BRIDGES</b>				
35	.....	HzMit	<i>BR15-01</i>	Urban Hills Bridge Over Walnut Creek
36	.....	Art HzMit	<i>BR17-01</i>	Waterford Road Bridge Widening at Walnut Creek
<b>SIDEWALKS</b>				
37	.....		<i>SI18-01</i>	ADA Pedestrian Access Route Transition Plan
38	.....		<i>SI18-02</i>	Northpark Drive - 86th Street to 100th Street
39	.....		<i>SI00-01</i>	Various Locations
<b>STORM SEWERS</b>				
41	.....	HzMit	<i>SS02-01</i>	Drainage Improvements-Variou Locations
42	.....		<i>SS14-01</i>	Intake Rebuilding Program
43	.....		<i>SS17-03</i>	170th Street Storm Water Letdown Structure
<b>STREETS</b>				
45	.....		<i>ST08-01</i>	Annual Street Rehabilitation Program
46	.....		<i>ST15-04</i>	Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale
47	.....		<i>ST14-01</i>	Aurora Avenue Railroad Crossing Replacement near 112th Street
48	.....		<i>ST06-02</i>	Aurora Avenue: 128th Street to 142nd Street
49	.....		<i>ST16-01</i>	Community Entrance Signage
50	.....		<i>ST00-01</i>	Douglas Avenue Beautification
52	.....	Art	<i>ST18-01</i>	Hickman Road/U.S. Highway 6 at 128th Street
53	.....	HzMit	<i>ST06-03</i>	Interchange Modifications-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredi
54	.....	Art	<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
55	.....	Art	<i>ST06-05</i>	Meredith Drive: 170th Street to 184th Street
56	.....		<i>ST18-02</i>	Northpark Drive: Water Main Installation
57	.....	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
58	.....	Art	<i>ST06-07</i>	Waterford Road: 142nd Street to 156th Street
59	.....	Art	<i>ST06-08</i>	Waterford Road: 156th Street to 170th Street
60	.....		<i>ST06-09</i>	75th Street and Douglas Avenue: Turn Lanes
61	.....	Art	<i>ST15-03</i>	86th Street Preservation Project
62	.....		<i>ST17-02</i>	86th Street Retaining Wall Replacement Adjacent to the Urbandale Country Club
63	.....	Art HzMit	<i>ST06-11</i>	100th Street Interchange at I-35/80
64	.....		<i>ST14-02</i>	104 <sup>th</sup> Street Reconstruction Project – Hickman Road to Douglas Avenue
65	.....		<i>ST00-03</i>	111th Street Paving
66	.....		<i>ST16-02</i>	142nd Street: Douglas Parkway Roundabout Improvements
67	.....	Art	<i>ST06-12</i>	142nd Street: Douglas Parkway to Meredith Drive
68	.....	Art	<i>ST06-13</i>	142nd Street: Meredith Drive to Waterford Road
69	.....	Art	<i>ST14-03</i>	142nd Street: Waterford Road to North Corporate Limit
70	.....	Art	<i>ST06-16</i>	156th Street: Waterford Road to Meadow Drive
71	.....	Art	<i>ST16-03</i>	170th Street (Alice's Road): Meredith Drive to Waterford Road
72	.....	Art	<i>ST16-04</i>	170th Street (Alice's Road): Waterford Road to North Corporate Limit
<b>STREET LIGHTING</b>				
73	.....			<i>Street Lighting is part of street construction, except when a stand-alone lighting project.</i>
75	.....		<i>SL18-01</i>	Northpark Drive: LED Street Light Replacement

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<b>Page</b>			<b>MAP ID</b>	<b>PROJECT TITLE</b>
<b>TRAFFIC SIGNALS</b>				
77	.....	HzMit	<i>TR17-01</i>	Battery Backup for Signalization
78	.....		<i>TR16-02</i>	Hickman Road Adaptive Traffic Signal Control System
79	.....		<i>TR06-05</i>	Hickman Road: Entrance to Deerfield Dev.
80	.....		<i>TR06-02</i>	Hickman Road and 133rd Street
81	.....		<i>TR13-01</i>	Meredith Drive: 91st Street or 94th Street
82	.....	HzMit	<i>TR15-02</i>	Traffic Signal Equipment Upgrade Project
83	.....		<i>TR06-01</i>	70th Street and Aurora Avenue
84	.....		<i>TR02-01</i>	75th Street and Douglas Avenue
85	.....		<i>TR06-04</i>	86th Street and Aurora Avenue
86	.....		<i>TR16-03</i>	112th Street and Meredith Drive
87	.....		<i>TR07-01</i>	128th Street and Plum Drive
88	.....		<i>TR07-03</i>	156th Street and Meredith Drive
 <b>WATER</b>				
89	.....		<i>WA12-01</i>	Oakbrook Water Main: Deer Creek Trail
90	.....		<i>WA09-03</i>	70th St. Water Main: Douglas Avenue to Aurora Avenue
91	.....		<i>WA06-04</i>	70th St. Water Main: Urbandale Ave. to New York Ave.
92	.....		<i>WA08-01</i>	Monroe Court Water Main: 70th Street to 72nd Street
93	.....		<i>WA18-01</i>	Monroe Court Water Main : 72nd to Roseland Drive
94	.....		<i>WA15-01</i>	Wilden Water Main: 74th to 75th
95	.....		<i>WA18-02</i>	Roseland Water Main: 64th to 70th
96	.....		<i>WA16-02</i>	Roseland Water Main: 70th to 72nd
97	.....		<i>WA07-01</i>	Douglas Avenue Water Main: 100th Street to 104th Street
98	.....		<i>WA18-03</i>	67th Street Water Main: Madison to Aurora
99	.....		<i>WA15-03</i>	76th Street Water Main: Aurora to Airline
100	.....		<i>WA09-04</i>	83rd St. Water Main: Madison Avenue to Aurora Avenue
 <b>ADDENDUM - CIP 2018-2023+</b>				
Minutes	Nov 14, 2017	1 - 8		1st CIP Committee Meeting
Minutes	Nov 28, 2017	1 - 8		2nd CIP Committee Meeting
Minutes	Dec 12, 2017	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

## 2018- 2023+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2018	2019	2020	2021	2022	2023-27
<b>ART-PUBLIC ART</b>								
1	AR09-01	Urbandale Public Arts Initiative	39.0	20.0	52.0	33.1	11.4	68.6
Sub-Total	0%	\$ 224.1	39.0	20.0	52.0	33.1	11.4	68.6
<b>BUILDINGS</b>								
3	BU08-02	Aquatic Facility		288.0		10,907.0		15,280.0
4	BU12-01	City Facilities & Park Trail Light	25.0	25.0	20.0	15.0	20.0	75.0
5	BU14-01	City Hall Expansion						577.5
6	BU07-01	HzMit Fire Station No. 43 & Off-Site F	5,666.7					
8	BU11-01	HzMit Parks and Public Works Maintena	600.0	4,341.0	5,000.0			
9	BU02-01	HzMit Parks and Public Works Maintenance Satellite Facility: 17			699.9			
10	BU17-02	Police Station Covered Fleet Parking						1,197.5
11	BU17-03	HzMit Police Station Expansion				72.8	2,557.3	
Sub-Total	20%	\$ 47,367.7	6,291.7	4,654.0	5,719.9	10,994.8	2,577.3	17,130.0
<b>EQUIPMENT</b>								
13	EQ17-01	HzMit Fire Station 42: Pumper Truck Replacement				550.0		
14	EQ15-01	HzMit Fire Station 43: Pumper Truck for New Stati		525.0				
Sub-Total	0%	\$ 1,075.0	-	525.0	-	550.0	-	-
<b>TECHNOLOGY</b>								
15	TE17-02	HzMit Replace Phone System	137.0					
Sub-Total	0%	\$ 137.0	137.0	-	-	-	-	-
<b>PARKS</b>								
17	PK00-01	Tot Lots and Park Playground In	50.0	50.0	50.0	50.0	50.0	250.0
18	PK00-02	Trail Improvements: Various Loc	200.0	200.0	150.0	150.0	150.0	375.0
19	PK17-01	Trail: Coyote Ridge				241.5		
20	PK06-08	Trail: Oakwood Park Trail (Sutton Drive)						115.6
21	PK02-01	Trail: Raccoon River Valley Regional Trail Connection						268.0
22	PK06-07	Trail, Disc Golf & Amenities: W	746.0					
23	PK15-02	Trail: Waterford Road to Dallas County Unincorporated				432.0		
24	PK00-03	Murphy Park - Restroom						150.0
25	PK18-01	Open Shelters: Various Location	105.0	105.0	105.0	105.0	105.0	250.0
26	PK18-02	Pickleball Court Construction		200.0				
27	PK09-04	WCRP: Trail System - Interior Access			380.0			263.0
29	PK06-02	WCRP: Park Roadway System - Douglas Parkway to the North				850.0		
30	PK17-03	WCRP: Parking Lot and Utilities			436.0			
31	PK06-03	WCRP: Park Shelters - Open-Air Shelters				360.0	140.0	
32	PK06-04	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center-152nd Street and Meredith Dri						3,105.7
33	PK09-05	WCRP: Regional Playground in Facilities Area - 152nd Street and Mer				704.0		604.0
Sub-Total	5%	\$ 11,495.8	1,101.0	555.0	1,121.0	2,892.5	445.0	5,381.3

# PROJECT SUMMARY

## 2018- 2023+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2018	2019	2020	2021	2022		2023-27
<b>PUBLIC WORKS</b>									
<b>BRIDGES</b>									
35	BR15-01	HzMit	Urban Hills Bridge Over Walnut Creek			1,320.0			
36	BR17-01	HzMit	Waterford Road Bridge Widenin	1,760.0					
Sub-Total	1%		\$ 3,080.0	1,760.0	-	1,320.0	-	-	-
<b>SIDEWALKS</b>									
37	SI18-01		ADA Pedestrian Access Route T	100.0	100.0	100.0	100.0	100.0	500.0
38	SI18-02		Northpark Drive - 86th Street to 100th Street		400.0				
39	SI00-01		Various Locations	100.0	100.0	100.0	100.0	100.0	275.5
Sub-Total	1%		\$ 2,175.5	200.0	600.0	200.0	200.0	200.0	775.5
<b>STORM SEWERS</b>									
41	SS02-01	HzMit	Drainage Improvements-Variou	125.0	125.0	125.0	125.0	125.0	625.0
42	SS14-01		Intake Rebuilding Program	250.0	250.0	250.0			
43	SS17-03		170th Street Storm Water Letdov	50.0					
Sub-Total	1%		\$ 2,050.0	425.0	375.0	375.0	125.0	125.0	625.0
<b>STREETS</b>									
45	ST08-01		Annual Street Rehabilitation Pro	2,000.0	2,060.0	2,121.8	2,185.5	2,251.0	12,309.3
46	ST15-04		Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Dr						5,508.0
47	ST14-01		Aurora Avenue Railroad Crossin	-		74.0			
48	ST06-02		Aurora Avenue: 128th Street to 1	475.0					4,987.0
49	ST16-01		Community Entrance Signage	230.0	250.0				
50	ST00-01		Douglas Avenue Beautification	865.0				2,420.0	7,060.5
52	ST18-01		Hickman Road/U.S. Highway 6 at 128th Street			3,500.0			
53	ST06-03	HzMit	Interchange Modifications-Interstate 35/80 at		33,300.0				
54	ST06-04		Meredith Drive: 156th Street to 170th Street		7,727.0				
55	ST06-05		Meredith Drive: 170th Street to 1	-	315.0				6,979.2
56	ST18-02		Northpark Drive: Water Main In	100.0					
57	ST09-03		N.W. 54th Avenue: From 1/2 Mi			3,111.9			
58	ST06-07		Waterford Road: 142nd Street to 156th Street			7,404.2			
59	ST06-08		Waterford Road: 156th Street to	6,002.4					
60	ST06-09		75th Street and Douglas Avenue:	880.0					
61	ST15-03		86th Street Preservation Project	2,250.0		3,000.0			
62	ST17-02		86th Street Retaining Wall Repla	150.0					
63	ST06-11	HzMit	100th Street Interchange at I-35/I	3,420.0					
64	ST14-02		104 <sup>th</sup> Street Reconstruction Proje	1,215.3	4,435.2				
65	ST00-03		111th Street Paving						1,005.0
66	ST16-02		142nd Street: Douglas Parkway 1	704.0					
67	ST06-12		142nd Street: Douglas Parkway to Meredith Drive						6,979.2
68	ST06-13		142nd Street: Meredith Drive to Waterford Road					6,978.6	
69	ST14-03		142nd Street: Waterford Road to North Corp	335.0					3,539.6
70	ST06-16		156th Street: Waterford Road to Meadow Drive						6,929.2
71	ST16-03		170th Street (Alice's Road): Meredith Drive to Waterford Road				7,179.2		
72	ST16-04		170th Street (Alice's Road): Waterford Road to North Corporate Limit						3,589.6
Sub-Total	69%		\$ 165,826.7	18,291.7	48,422.2	19,211.9	9,364.7	11,649.6	58,886.6

# PROJECT SUMMARY

## 2018- 2023+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2018	2019	2020	2021	2022	2023-27
<b>STREET LIGHTING</b>								
73	.....		<i>Street Lighting is part of street construction, except when a stand-alone lighting project.</i>					
75	SL18-01		Northpark Drive: LED Street Lig	428.0				
Sub-Total	0%	\$	428.0	428.0	-	-	-	-

<b>TRAFFIC SIGNALS</b>									
77	TR17-01	HzMit	Battery Backup for Signalization	97.5					
78	TR16-02	HzMit	Hickman Road Adaptive Traffic	832.0					
79	TR06-05		Hickman Road: Entrance to Deerfield Dev.					185.0	
80	TR06-02		Hickman Road and 133rd Street					185.0	
81	TR13-01		Meredith Drive: 91st Street or 94th Street					180.0	
82	TR15-02	HzMit	Traffic Signal Equipment Upgra	75.0	75.0	75.0	75.0	75.0	
83	TR06-01		70th Street and Aurora Avenue					170.0	
84	TR02-01		75th Street and Douglas Avenue	180.0					
85	TR06-04		86th Street and Aurora Avenue					185.0	
86	TR16-03		112th Street and Meredith Drive		180.0				
87	TR07-01		128th Street and Plum Drive				170.0		
88	TR07-03		156th Street and Meredith Drive		180.0				
Sub-Total	1%	\$	3,294.5	1,184.5	435.0	75.0	245.0	75.0	1,280.0

<b>SUB-TOTAL by YEAR (without WATER)</b>			29,857.9	55,586.2	28,074.8	24,405.1	15,083.3	84,147.0
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<b>WATER</b>									
89	WA12-01		Oakbrook Water Main: Deer Cre	216.0					
90	WA09-03		70th St. Water Main: Douglas Avenue to Au	378.0					
91	WA06-04		70th St. Water Main: Urbandale Ave. to New	225.0					
92	WA08-01		Monroe Court Water Main: 70th Street to 72nd Street			234.0			
93	WA18-01		Monroe Court Water Main : 72nd to Roseland Drive			288.0			
94	WA15-01		Wilden Water Main: 74th to 75th			63.0			
95	WA18-02		Roseland Water Main: 64th to 70th			378.0			
96	WA16-02		Roseland Water Main: 70th to 72nd			225.0			
97	WA07-01		Douglas Avenue Water Main: 100th Street to 104th Street				260.0		
98	WA18-03		67th Street Water Main: Madison to Aurora				360.0		
99	WA15-03		76th Street Water Main: Aurora to Airline					306.0	
10	WA09-04		83rd St. Water Main: Madison Avenue to Aurora Avenue					360.0	
Sub-Total	1%	\$	3,293.0	216.0	603.0	585.0	603.0	620.0	666.0

<b>TOTAL by YEAR</b>			30,073.9	56,189.2	28,659.8	25,008.1	15,703.3	84,813.0
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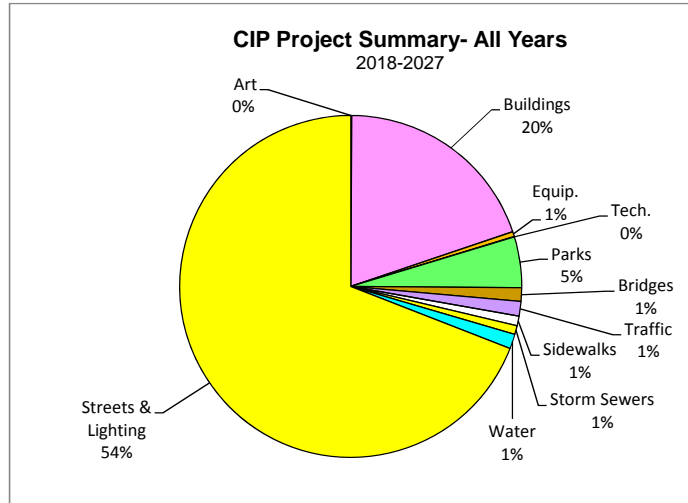
<b>TOTAL ALL YEARS</b>	<b>100%</b>	<b>\$</b>	<b>240,447.3</b>					
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# PROJECT SUMMARY

## 2018- 2023+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2018	2019	2020	2021	2022	2023-27

CIP Project Summary - All Year		(In 000's)
Art	\$	224.1
Buildings		47,367.7
Equipment		1,075.0
Technology		137.0
Parks		11,495.8
Bridges		3,080.0
Sidewalks		2,175.5
Storm Sewers		2,050.0
Streets & Lighting		166,254.7
Traffic Signlas		3,294.5
Water		3,293.0
<b>TOTAL ALL YEARS</b>	<b>\$</b>	<b>240,447.3</b>



## CENTS per DOLLAR for the CIP PROGRAM

### 2018- 2023+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2018 %	2022 Cents	Years 6-10 (In 000's)	2023-27 %	2023-27 Cents	
Art	155.5	0.1%	\$ 0.00	68.6	0.1%	\$ 0.00	\$ 0.00
Buildings	30,237.7	19.4%	\$ 0.19	17,130.0	20.2%	\$ 0.20	\$ 0.20
Equipment	1,075.0	0.7%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Technology	137.0	0.1%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
Parks	6,114.5	3.9%	\$ 0.04	5,381.3	6.3%	\$ 0.06	\$ 0.05
<b>Sub-Total</b>	<b>37,719.7</b>	<b>24.2%</b>	<b>\$ 0.24</b>	<b>22,579.9</b>	<b>26.6%</b>	<b>\$ 0.27</b>	<b>\$ 0.25</b>
..... Bridges	3,080.0	2.0%	\$ 0.02	-	0.0%	\$ -	\$ 0.01
..... Sidewalks	1,400.0	0.9%	\$ 0.01	775.5	0.9%	\$ 0.01	\$ 0.01
..... Storm Sewers	1,425.0	0.9%	\$ 0.01	625.0	0.7%	\$ 0.01	\$ 0.01
..... Streets	106,940.1	68.7%	\$ 0.69	58,886.6	69.4%	\$ 0.69	\$ 0.69
..... Street Lighting	428.0	0.3%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
..... Traffic Signals	2,014.5	1.3%	\$ 0.01	1,280.0	1.5%	\$ 0.02	\$ 0.01
..... Water	2,627.0	1.7%	\$ 0.02	666.0	0.8%	\$ 0.01	\$ 0.01
<b>Sub-Total</b>	<b>117,914.6</b>	<b>75.8%</b>	<b>\$ 0.76</b>	<b>62,233.1</b>	<b>73.4%</b>	<b>\$ 0.73</b>	<b>\$ 0.75</b>
<b>Total First 5 Years</b>	<b>\$ 155,634.3</b>		<b>100.0%</b>				
<b>Total Unprogrammed</b>	<b>\$ 84,813.0</b>				<b>100.0%</b>	<b>\$ 1.00</b>	
<b>TOTAL ALL YEARS</b>	<b>\$ 240,447.3</b>						<b>\$ 1.00</b>

**FUNDING SOURCES - SUMMARY**  
**2018 - 2023+ Capital Improvements Program**  
**City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2018	2019	2020	2021	2022	2023-27
<b>ART-PUBLIC ART</b>						
GOB	39.0	20.0	52.0	33.1	11.4	68.6
Sub-Total \$	224.1	39.0	20.0	52.0	33.1	68.6
<b>BUILDINGS</b>						
GOB			699.9	57.8	357.3	660.0
<GOB Prior Issued Debt to Deduct>						
GOB-Capital Loan Notes						
Alternative TBD						
Bond Referendum	5,666.7			10,907.0	2,200.0	16,365.0
Capital Project Funds	25.0	298.0	20.0	15.0	20.0	75.0
<Capital Project Funds - Prior Allocation>						
Federal						
General		15.0		15.0		30.0
<General Fund - Prior Allocation>						
Building Maintenance						
Other Cities						
Private						
Road Use						
State						
TIF - DUNA						
TIF - NWMC	600.0	4,341.0	5,000.0			
<TIF Prior Issued Debt to Deduct>						
Sub-Total \$	47,367.7	6,291.7	4,654.0	5,719.9	10,994.8	2,577.3
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	-	-	-	-	-	-
<Less> Capital Project Funds - Prior Allocation	-	-	-	-	-	-
<Less> General Fund-Prior Allocation	-	-	-	-	-	-
Sub-Total \$	47,367.7	6,291.7	4,654.0	5,719.9	10,994.8	2,577.3
<b>EQUIPMENT</b>						
GOB			525.0	550.0		
<GOB Prior Issued Debt to Deduct>						
Capital Project Fund						
General						
Sub-Total \$	1,075.0	-	525.0	550.0	-	-
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
Sub-Total \$	1,075.0	-	525.0	550.0	-	-
<b>TECHNOLOGY</b>						
GOB						
<GOB Prior Issued Debt to Deduct>						
Capital Project Fund	137.0					
Other Cities						
General						
Sub-Total \$	137.0	137.0	-	-	-	-
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
Sub-Total \$	137.0	137.0	-	-	-	-
<b>PARKS</b>						
GOB			200.0	816.0	2,548.7	140.0
<GOB Prior Issued Debt to Deduct>						
Capital Project Fund	432.3					
Bond Referendum						2,000.0
General	355.0	355.0	305.0	305.0	305.0	890.0
Hotel/Motel						
Parkland	38.8			38.8		
<Parkland Less Prior Allocation>						
County						875.0
Private						
Federal	274.9					
State						
Sub-Total \$	11,495.8	1,101.0	555.0	1,121.0	2,892.5	445.0
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-
<Less> Parkland Less Prior Allocation	-	-	-	-	-	-
Sub-Total \$	11,495.8	1,101.0	555.0	1,121.0	2,892.5	445.0

**FINANCIAL  
FUNDING SOURCES  
2018 - 2023+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2018	2019	2020	2021	2022	2023-27
<b>PUBLIC WORKS</b>						
<b>BRIDGES</b>						
GOB	1,760.0		990.0			
<GOB Prior Issued Debt to Deduct>						
Private			330.0			
IDOT						
STP						
TIF - DUNA						
TIF - NWMC						
Sub-Total \$	3,080.0	1,760.0	1,320.0	-	-	-
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
Sub-Total \$	3,080.0	1,760.0	1,320.0	-	-	-
<b>SIDEWALKS</b>						
GOB	100.0	100.0	100.0	100.0	100.0	500.0
Capital Project Fund						
TIF - NWMC		299.9				
Special Assessment	100.0	200.1	100.0	100.0	100.0	275.5
Sub-Total \$	2,175.5	600.0	200.0	200.0	200.0	775.5
<b>STORM SEWERS</b>						
GOB						
<GOB Prior Issued Debt to Deduct>						
Capital Project Funds						
General						
Federal						
Private						
Special Assessment						
Stormwater Utility Fund	425.0	375.0	375.0	125.0	125.0	625.0
<Stormwater Utility Fund Less Prior Allocation>						
Sub-Total \$	2,050.0	375.0	375.0	125.0	125.0	625.0
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
<Less> Stormwater Utility Less Prior	-	-	-	-	-	-
Sub-Total \$	2,050.0	375.0	375.0	125.0	125.0	625.0
<b>STREETS</b>						
GOB	4,627.5	5,276.1	6,529.3	5,204.2	6,697.6	17,205.8
<GOB Prior Issued Debt to Deduct>	230.0					
Alternative TBD						7,060.5
Capital Project Fund	913.0					
Road Use	2,675.0	2,385.0	2,699.8	2,185.5	2,251.0	12,309.3
IDOT	680.0	33,300.0	1,000.0			
ICAAP (Federal)			1,000.0			
Other Cities		1,994.8	2,056.0		1,669.8	10,056.8
County						1,794.8
RISE						
STP	500.0			600.0		
Special Assessment	1,374.9	1,031.1	1,695.7	1,375.0	1,031.2	4,311.4
Federal			500.0			
State						
Private	416.0					
Stormwater Utility Fund	256.6	256.6				
TIF - DUNA	880.0		2,422.0			
TIF - NWMC	4,873.7	4,178.6	488.4			6,148.0
<TIF Prior Issued Debt to Deduct>	865.0		820.7			
Sub-Total \$	165,826.7	48,422.2	19,211.9	9,364.7	11,649.6	58,886.6
<Less> GOB Prior Issued Debt to Ded	(230.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	(865.0)	-	(820.7)	-	-	-
Sub-Total \$	163,911.0	48,422.2	18,391.2	9,364.7	11,649.6	58,886.6

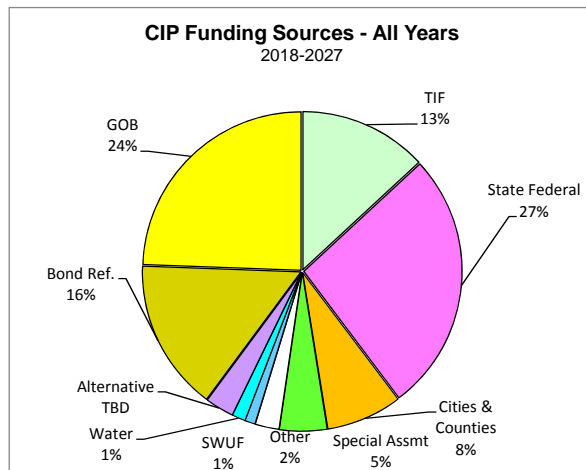
**FINANCIAL  
FUNDING SOURCES  
2018 - 2023+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2018	2019	2020	2021	2022	2023-27
<b>STREET LIGHTING</b>						
GOB						
<GOB Prior Issued Debt to Deduct>						
Capital Project Funds						
County						
Federal						
State						
Private						
TIF - NWMC		428.0				
Sub-Total \$	428.0	428.0	-	-	-	-
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
Sub-Total \$	428.0	428.0	-	-	-	-
<b>TRAFFIC SIGNALS</b>						
GOB			180.0			627.5
<GOB Prior Issued Debt to Deduct>						
Road Use	129.7	75.0	75.0	75.0	75.0	375.0
IDOT	164.8					
TIF - DUNA						
TIF - NWMC			180.0			
<TIF Prior Issued Debt to Deduct>						
Capital Project Fund	180.0					
Federal	665.6					
State						
Special Assessment						
Other Cities	44.4					92.5
County						
Private				170.0		185.0
Sub-Total \$	3,294.5	1,184.5	435.0	75.0	245.0	1,280.0
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	-	-	-	-	-	-
Sub-Total \$	3,294.5	1,184.5	435.0	75.0	245.0	1,280.0
<b>SUB-TOTAL by YEAR (without WATER)</b>						
	29,857.9	55,586.2	28,074.8	24,405.1	15,083.3	84,147.0
<b>WATER</b>						
Water Revenue	216.0	603.0	585.0	603.0	620.0	666.0
SRF-State Revolving Fund						
Sub-Total \$	3,293.0	216.0	603.0	585.0	603.0	666.0
<b>TOTAL by YEARS</b>						
	30,073.9	56,189.2	28,659.8	25,008.1	15,703.3	84,813.0
<b>\$ 240,447.3</b>						
<Less> GOB & TIF Prior Issued Debt to Deduct	(1,095.0)	-	(820.7)	-	-	-
<b>Ater Prior Debt Issued Deducted</b>	<b>28,978.9</b>	<b>56,189.2</b>	<b>27,839.1</b>	<b>25,008.1</b>	<b>15,703.3</b>	<b>84,813.0</b>
<b>\$ 238,531.6</b>						
<Less> Prior Allocations	-	-	-	-	-	-
<b>Ater Prior Allocations Deducted</b>	<b>28,978.9</b>	<b>56,189.2</b>	<b>27,839.1</b>	<b>25,008.1</b>	<b>15,703.3</b>	<b>84,813.0</b>
<b>\$ 238,531.6</b>						

**FINANCIAL**  
**FUNDING SOURCES**  
**2018 - 2023+ Capital Improvements Program**  
**City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed 2023-27
	2018	2019	2020	2021	2022	
<b>SUMMARY by FUNDING SOURCES:</b>						
GOB	6,526.5	6,301.1	9,187.2	8,493.8	7,306.3	20,678.2
GOB Prior Issued Debt to Deduct	230.0	-	-	-	-	-
GOB - Capital Loan Notes	-	-	-	-	-	-
TIF - DUNA	880.0	-	2,422.0	-	-	-
TIF - NWMC	5,901.7	8,999.5	5,488.4	-	-	6,148.0
TIF Prior Issued Debt to Deduct	865.0	-	820.7	-	-	-
Road Use	2,804.7	2,460.0	2,774.8	2,260.5	2,326.0	12,684.3
State	844.8	33,300.0	1,000.0	-	-	-
Federal	1,440.5	-	1,500.0	600.0	-	-
Other Cities	44.4	1,994.8	2,056.0	-	1,669.8	10,149.3
County	-	-	-	-	-	2,669.8
Bond Referendum	5,666.7	-	-	10,907.0	2,200.0	18,365.0
Special Assessment	1,474.9	1,231.2	1,795.7	1,475.0	1,131.2	4,586.9
General Fund	355.0	370.0	305.0	320.0	305.0	920.0
General Fund - Prior Allocation	-	-	-	-	-	-
Building Maintenance Fund	-	-	-	-	-	-
SWUF Stormwater Utility Fund	681.6	631.6	375.0	125.0	125.0	625.0
SWUF Stormwater Utility Fund - Prior	-	-	-	-	-	-
Capital Project Fund	1,687.3	298.0	20.0	15.0	20.0	75.0
Capital Project Fund - Prior Allocation	-	-	-	-	-	-
Hotel/Motel	-	-	-	-	-	-
Parkland	38.8	-	-	38.8	-	-
Parkland - Prior Allocation	-	-	-	-	-	-
Private	416.0	-	330.0	170.0	-	185.0
Water Revenue	216.0	603.0	585.0	603.0	620.0	666.0
SRF-State Revolving Loan-Water	-	-	-	-	-	-
Alternative TBD	-	-	-	-	-	7,060.5
<b>TOTAL by YEAR</b>	<b>30,073.9</b>	<b>56,189.2</b>	<b>28,659.8</b>	<b>25,008.1</b>	<b>15,703.3</b>	<b>84,813.0</b>
<b>\$</b>	<b>240,447.3</b>					
<Less> GOB Prior Issued Debt to Ded	(230.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	(865.0)	-	(820.7)	-	-	-
<Less> GOB & TIF Prior Issued Deb	(1,095.0)	-	(820.7)	-	-	-
After Prior Debt Issued Deducted	28,978.9	56,189.2	27,839.1	25,008.1	15,703.3	84,813.0
<b>\$</b>	<b>238,531.6</b>					
<Less> Prior Allocations	-	-	-	-	-	-
After Prior Allocations Deducted	-	-	-	-	-	-
<b>\$</b>	<b>238,531.6</b>	<b>28,978.9</b>	<b>56,189.2</b>	<b>27,839.1</b>	<b>15,703.3</b>	<b>84,813.0</b>

CIP Funding Sources - All Years	(In 000's)
GOB	\$ 58,723.1
TIF	31,525.3
State Federal	63,995.6
Cities & Counties	18,584.1
Special Assmt	11,694.9
Other	5,868.9
SWUF	2,563.2
Water	3,293.0
Alternative TBD	7,060.5
Bond Ref.	37,138.7
<b>TOTAL ALL YEARS</b>	<b>\$ 240,447.3</b>



# ANNUAL OPERATING BUDGET - DETAIL

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

### 2018 - 2023+ Capital Improvements Program

	Calendar Year					Unprogrammed
	2018	2019	2020	2021	2022	2023-27
<b>GENERAL FUND</b>						
<b>BUILDINGS</b>						
Aquatic Facility		15.0				15.0
Police Station Covered Fleet Parking						15.0
Police Station Expansion				15.0		
Sub-Total	-	15.0	-	15.0	-	30.0
<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	200.0	200.0	150.0	150.0	150.0	375.0
Open Shelters: Various Locations	105.0	105.0	105.0	105.0	105.0	250.0
WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street & Meredith						15.0
Sub-Total	355.0	355.0	305.0	305.0	305.0	890.0
<b>TOTAL GENERAL FUND</b>	\$ 355.0	\$ 370.0	\$ 305.0	\$ 320.0	\$ 305.0	\$ 920.0
<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	250.0			
104 <sup>th</sup> Street Reconstruction Project – Hickman Road to 170th Street - Storm Water Letdown Structure	256.6	256.6	(STREETS project w SWUF source)			
170th Street - Storm Water Letdown Structure	50.0					
Sub-Total	681.6	631.6	375.0	125.0	125.0	625.0
<b>TOTAL STORM WATER UTILITY FUND</b>	\$ 681.6	\$ 631.6	\$ 375.0	\$ 125.0	\$ 125.0	\$ 625.0
<b>ROAD USE FUND</b>						
<b>STREETS</b>						
Annual Street Rehabilitation Program	2,000.0	2,060.0	2,121.8	2,185.5	2,251.0	12,309.3
Meredith Drive: 170th Street to 184th Street		157.5				
86th Street Preservation Project	675.0		578.0			
142nd Street: Waterford Road to North Corporate Limit		167.5				
Sub-Total	2,675.0	2,385.0	2,699.8	2,185.5	2,251.0	12,309.3
<b>TRAFFIC SIGNALS</b>						
Battery Backup for Signalization	15.9					
Hickman Road Adaptive Traffic Signal Control System	38.8					
Traffic Signal Equipment Upgrade Project	75.0	75.0	75.0	75.0	75.0	375.0
Sub-Total	129.7	75.0	75.0	75.0	75.0	375.0
<b>TOTAL ROAD USE FUND</b>	\$ 2,804.7	\$ 2,460.0	\$ 2,774.8	\$ 2,260.5	\$ 2,326.0	\$ 12,684.3



# TIF PROJECTS - DETAIL

## TIF (Tax Increment Financing) 2018 - 2023+ Capital Improvements Program

TIF Dist.	Calendar Year					Unprogrammed
	2018	2019	2020	2121	2022	2023-27
<b>BUILDINGS</b>						
Parks and Public Works Maintenance F: NWMC	600.0	4,341.0	5,000.0			
Sub-Total	600.0	4,341.0	5,000.0	-	-	-
<b>SIDEWALKS</b>						
Northpark Drive - 86th Street to 100th S NWMC		299.9				
Sub-Total	-	299.9	-	-	-	-
<b>STREETS</b>						
Aurora Avenue, 104th Street / Sutton D: NWMC						5,508.0
Aurora Avenue Railroad Crossing Repl: NWMC			74.0			
N.W. 54th Avenue: From 1/2 Mile East NWMC			414.4	<u>2020 Less</u> prior issued TIF \$820.7K		
75th Street and Douglas Avenue: Turn I DUNA	880.0					
86th Street Preservation (Phase 1) NWMC	895.0					
86th Street Preservation (Phase 2) DUNA			2,422.0			
100th Street Interchange at I-35/80 NWMC	3,020.0					
104 <sup>th</sup> Street Reconstruction Project – Hi NWMC	958.7	4,178.6				
111th Street Paving NWMC						640.0
Sub-Total	5,753.7	4,178.6	2,910.4	-	-	6,148.0
<b>STREET LIGHTING</b>						
Northpark Drive: LED Street Light Rep NWMC	428.0					
Sub-Total	428.0	-	-	-	-	-
<b>TRAFFIC SIGNALS</b>						
112th Street and Meredith Drive NWMC		180.0				
Sub-Total	-	180.0	-	-	-	-
<b>TOTAL TIF</b>	<b>\$ 6,781.7</b>	<b>\$ 8,999.5</b>	<b>\$ 7,910.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,148.0</b>



# ART in PUBLIC PLACES

## Public Art Committee

### 2018 - 2023+ Capital Improvements Program Eligible Newly Issued GOB and TIF Debt Funding City of Urbandale, Iowa

<b>SUMMARY</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	Unprogrammed <b>2023-27</b>
Buildings GOB & TIF issued debt	\$ -	\$ 1,000.0	\$ 1,699.9	\$ -	\$ -	\$ 577.5
Parks GOB & TIF issued debt	-	-	816.0	2,307.2	140.0	1,285.0
ARterial Bridges GOB & TIF issued debt	1,000.0	-	-	-	-	-
ARterial Streets GOB & TIF issued debt	2,895.0	1,000.0	2,679.3	1,000.0	1,000.0	5,000.0
<b>TOTAL</b>	<b>3,895.0</b>	<b>2,000.0</b>	<b>5,195.2</b>	<b>3,307.2</b>	<b>1,140.0</b>	<b>6,862.5</b>

<b>Public Art based on % of G</b>	<b>1.0%</b>
<i>in 000's of Dollars:</i>	\$ 39.0 \$ 20.0 \$ 52.0 \$ 33.1 \$ 11.4 \$ 68.6

<b>DETAIL of Eligible GOB or TIF Projects</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	Unprogrammed <b>2023-27</b>
<b>BUILDINGS</b>						
City Hall Remodel and Expansion						577.5
Parks and Public Works Maintenance Facility: 94th Street		1,000.0	1,000.0			
Parks and Public Works Maintenance Satellite Facility: 170th Street			699.9			
<b>Sub-Total</b>	-	1,000.0	1,699.9	-	-	577.5
<b>PARKS</b>						
Trail: Raccoon River Valley Regional Trail Connection						268.0
Trail: Waterford Road to Dallas County Unincorporated				393.2		
Murphy Park: Restroom						150.0
WCRP: Trail System - Interior Access			380.0			263.0
WCRP: Park Roadway System - Douglas Parkway to the North				850.0		
WCRP: Parking Lot and Utilities			436.0			
WCRP: Park Shelters - Open-Air Shelters	-			360.0	140.0	
WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive				704.0		604.0
<b>Sub-Total</b>	-	-	816.0	2,307.2	140.0	1,285.0
<b>BRIDGES</b>						
Waterford Road Bridge Widening at Walnut	1,000.0					
<b>Sub-Total</b>	1,000.0	-	-	-	-	-

# ART in PUBLIC PLACES

Public Art Committee

2018 - 2023+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

DETAIL of Eligible GOB or TIF Projects	2018	2019	2020	2021	2022	Unprogrammed 2023-27
<b>STREETS</b>						
Hickman Road/U.S. Highway 6 at 128th Street			500.0			
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 1/3 Mile W			179.3			
Waterford Road: 142nd Street to 156th Street			1,000.0			
Waterford Road: 156th Street to 170th Stree	1,000.0					
86th Street Preservation Project	895.0		1,000.0			
100th Street Interchange at I-35/80	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
170th Street (Alice's Road): Meredith Drive to Waterford Road				1,000.0		
170th Street (Alice's Road): Waterford Road to North Corporate Limit						1,000.0
<b>Sub-Total</b>	2,895.0	1,000.0	2,679.3	1,000.0	1,000.0	5,000.0
<b>TOTAL by YEAR</b>	3,895.0	2,000.0	5,195.2	3,307.2	1,140.0	6,862.5
<b>\$</b>	<b>22,399.9</b>	<b>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 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	224.1	39.0	20.0	52.0	33.1	11.4	68.6
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>224.1</b>	<b>39.0</b>	<b>20.0</b>	<b>52.0</b>	<b>33.1</b>	<b>11.4</b>	<b>68.6</b>
<b>FUNDING SOURCES</b>							
GOB	224.1	39.0	20.0	52.0	33.1	11.4	68.6
-	-						
-	-						
<b>TOTAL</b>	<b>224.1</b>	<b>39.0</b>	<b>20.0</b>	<b>52.0</b>	<b>33.1</b>	<b>11.4</b>	<b>68.6</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	Prior	Annual	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

**Continuation:**

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

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

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

# BUILDING

# Aquatic Facility

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	1,845.0		273.0		507.0		1,065.0
Acquisition	30.0		15.0				15.0
Construction	24,600.0				10,400.0		14,200.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>26,475.0</b>	<b>-</b>	<b>288.0</b>	<b>-</b>	<b>10,907.0</b>	<b>-</b>	<b>15,280.0</b>

FUNDING SOURCES							
Bond Referendum	26,172.0				10,907.0		15,265.0
Cap. Proj. Fund	273.0		273.0				
General	30.0		15.0				15.0
<b>TOTAL</b>	<b>26,475.0</b>	<b>-</b>	<b>288.0</b>	<b>-</b>	<b>10,907.0</b>	<b>-</b>	<b>15,280.0</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

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

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

**Justification:** In 2018 the pool will be 42 years old and will outlive its useful life. Costly repairs were completed in 2009 and 2012, and the City subsidized the pool for \$328,038 in FY2016-17. The annual operating costs are anticipated to increase as the facility ages.

**Project Status:** The City Council, at its meeting on July 19, 2016, approved the three phased development plan recommended in the 2016 Aquatic Feasibility Study. The facility would be located on land to accommodate future expansion. A voter approved bond referendum would be required before each planned phase in order to proceed with construction. Phase I – Outdoor Aquatic Facility–2019: Preliminary design (\$273K) in preparation for the 2019 bond referendum election (\$15K), and to seek regional partners. 2021: Final design (\$507K) and construction (\$10.4M). Phase II–Unprogrammed would develop a new indoor facility when the current indoor facility is no longer operational. Phase III would expand the indoor or outdoor facility as needed (no cost shown). The cost estimates for Design and Construction anticipate energy efficiency initiatives.

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

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

BU12-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	180.0	25.0	25.0	20.0	15.0	20.0	75.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>180.0</b>	<b>25.0</b>	<b>25.0</b>	<b>20.0</b>	<b>15.0</b>	<b>20.0</b>	<b>75.0</b>

FUNDING SOURCES							
Capital Project Fun	180.0	25.0	25.0	20.0	15.0	20.0	75.0
	-						
	-						
<b>TOTAL</b>	<b>180.0</b>	<b>-</b>	<b>25.0</b>	<b>25.0</b>	<b>20.0</b>	<b>15.0</b>	<b>20.0</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:** Would continue the conversion of exterior lighting at City facilities to LED lights and begin the conversion of interior lighting to LED lights. The annual funding is the estimated cost after the energy utility rebates for the conversions.

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

**Project Status:** As annual funding allocations would allow: Phase 8 (2018): Would include exterior and interior lights at City Hall. Phase 9 (2019): Would include exterior and interior lights at the Senior Recreation Center. Phase 10 (2020): Would include interior lights at Fire Station #42. Phase 11 (2021) would include interior lights at Fire Station #41. Phase 12 (2022) would include interior lights at the Library. Phase 13 + (2023 +) would include interior lights at other City owned facilities.

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

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

# BUILDING

# City Hall Expansion

PURPOSE	BU14-01 TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	88.0						88.0
Acquisition	-						
Construction	489.5						489.5
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>577.5</b>	-	-	-	-	-	<b>577.5</b>

FUNDING SOURCES							
GOB	577.5						577.5
	-						
	-						
<b>TOTAL</b>	<b>577.5</b>	-	-	-	-	-	<b>577.5</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 - Unprogrammed</b>

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

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

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

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

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

# BUILDING

# Fire Station No. 43 & Off-Site Fueling Station

PURPOSE	BU07-01 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	419.9	419.9					
Acquisition	-	-					
Construction	5,246.8	5,246.8					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>5,666.7</b>	<b>5,666.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Bond Referendum	5,666.7	5,666.7					
	-						
	-						
	-						
<b>TOTAL</b>	<b>5,666.7</b>	<b>-</b>	<b>5,666.7</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 proposed project would build a third Fire Station (#43) and an associated off-site fueling station. Based on the 2017 Fire Department Standards of Coverage Report the third Fire Station would be built on City owned property located at 152<sup>nd</sup> Street and Meredith Road. Since that property is planned as a park and open space, the associated fueling station would be built on city owned property at 170<sup>th</sup> Street and Waterford Road.

**Justification:** Current and future growth is primarily west and north of I35/80. This includes residential and commercial developments. To meet this growing need the City hired a consultant to prepare an Urbandale Fire Department Standards of Coverage report in 2016/2017. That report recommended a Fire Station in the northwest area around 156<sup>th</sup> Street and Meredith Drive to reduce the response times and improve the ISO rating for the growth area. In addition, that location would maintain excellent service delivery in the eastern parts of Urbandale. This new Fire Station would provide a work room for other Departments to use, such as the Police Department to meet with individuals, to take reports, conduct interviews, etc. Associated with the building of Fire Station #43 is the need to improve efficiency by reducing travel time to refuel. The off-site fuel station would provide easy access to fueling for emergency service vehicles in western Urbandale, as well as all other City fleet vehicles working in area.

**Project Status:** 2018: Final design and construction plans cost estimate is \$419.9K. 2018/2019: The cost estimate for Construction is \$5,246.8 including anticipated energy efficiency rebates.

*Continued on next page*

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17-18	
State/Federal Approval			
Bid/Construction		18-19	
Other			

**Continuation:**

**Effect on Operating Budget: Fire Station No. 43:** The construction of a third station would have a significant impact on the operating budget, estimated at \$994,000 a year. This estimate includes 9 career personnel needed for staffing, gear, training, utilities, equipment, and fuel. Staffing options are still under development with the possibility of sharing cost with the City of Clive. Staffing could range from the 9 career personnel planned to 18 in total if the City of Clive provides the funding. Most likely, staffing would start at 9 and be ramped up over time to reach the final full complement of staffing of 6 personnel per day for a total of 18 personnel assigned to this station. 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. Energy efficiency would be monitored. **Off-Site Fuel Station:** Although operating expenses would increase to cover supplies, tank maintenance, and utilities at this location, the operating efficiency of the City's fleet would be improved.

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

# 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 2023-27
		2018	2019	2020	2021	2022	
Design	600.0	600.0					
Acquisition	-						
Construction	9,341.0		4,341.0	5,000.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>9,941.0</b>	<b>600.0</b>	<b>4,341.0</b>	<b>5,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF (NWMC)	9,941.0	600.0	4,341.0	5,000.0			
	-						
<b>TOTAL</b>	<b>9,941.0</b>	<b>600.0</b>	<b>4,341.0</b>	<b>5,000.0</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
<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, the new fueling station, salt storage facility, parking lot and drives were constructed. The two old salt storage buildings and fueling station were demolished to enable construction.

**Project Status:** In 2018, the cost estimates for the project will be updated. In 2018, the design process will begin for the project. In 2019 – Phases 2 & 3 (\$9,341,000) would construct the main building and demolish the existing maintenance shop. The cost estimates for design and construction anticipate energy efficiency initiatives from LED lighting, building insulation and heating/cooling systems.

**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	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition	X		
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		19,20	
Other			

# BUILDING

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

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	699.9			699.9			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>699.9</b>	<b>-</b>	<b>-</b>	<b>699.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	699.9			699.9			
	-						
	-						
<b>TOTAL</b>	<b>699.9</b>	<b>-</b>	<b>-</b>	<b>699.9</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
<input checked="" type="checkbox"/>	<b>ART</b>

**Description:** In 2009, the City purchased 19.93 acres at the northeast corner of 170th Street (Alice's Road) and Waterford Road, west of Interstate 35/80 and one mile north of Meredith Drive, for use as a 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.

**Justification:** The master plan proposes a joint Parks and Public Works satellite facility at 170th Street and Waterford Road. This satellite facility will improve efficiency by reducing travel time to refuel and to get supplies. Additionally, the site preparation will be completed when the fueling station is constructed in 2019/2020 as part of another project.

**Project Status:** As planned in the Master Plan, this site would contain cold storage, a small office area, and other storage bins (salt, brine, etc.). It would also have contained a fueling station. The Fire Station #43 and Fueling Station project will complete the fueling station and site preparation anticipated in the Master Plan. As such, this satellite facility project is the completion of the Master Plan to construct the office, cold storage and other storage bins.

**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		
Acquisition	09-10		
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		20	
Other			

# BUILDING

# Police Station Covered Fleet Parking

PURPOSE	BU17-02 TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	82.5						82.5
Acquisition	15.0						15.0
Construction	1,100.0						1,100.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,197.5</b>	-	-	-	-	-	<b>1,197.5</b>

FUNDING SOURCES							
GOB	82.5						82.5
Bond Referendum	1,100.0						1,100.0
General	15.0						15.0
<b>TOTAL</b>	<b>1,197.5</b>	-	-	-	-	-	<b>1,197.5</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

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

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

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

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

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			

# BUILDING

# Police Station Expansion

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	165.1				57.8	107.3	
Acquisition	15.0				15.0		
Construction	2,450.0					2,450.0	
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>2,630.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72.8</b>	<b>2,557.3</b>	<b>-</b>

FUNDING SOURCES							
GOB	415.1				57.8	357.3	
Bond Referendum	2,200.0					2,200.0	
General	15.0				15.0		
<b>TOTAL</b>	<b>2,630.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72.8</b>	<b>2,557.3</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 a 10,000sf expansion of the Police Station. Office workspace and storage are currently at a premium and will become more critical in the future.

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

**Project Status:** Proposed addition is along the SW corner of the Station. 2021: Preliminary design (\$57.8K) in preparation for the bond referendum election (\$15K). 2022: Final design and construction plans (\$107.3K). The GOB funding, includes building design (\$107.3K), and modifications and expansion of the geothermal loop (\$250K) to accommodate the addition. The cost estimates for Design and Construction anticipate energy efficiency initiatives that take advantage of the existing geothermal wells at the department.

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

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

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



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# EQUIPMENT

# Fire Station 42: Pumper Truck Replacement

EQ17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	550.0				550.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>550.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	550.0				550.0	-	
	-						
	-						
<b>TOTAL</b>	<b>550.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550.0</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 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 2001 Toyne pumper truck.

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

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

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

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

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

# EQUIPMENT

# Fire Station 43: Pumper Truck for New Station

EQ15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	525.0		525.0				
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>525.0</b>	<b>-</b>	<b>-</b>	<b>525.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	525.0			525.0			
	-						
	-						
<b>TOTAL</b>	<b>525.0</b>	<b>-</b>	<b>-</b>	<b>525.0</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 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 2018 for bid, with construction and delivery in 2019. Should the pumper need to be in operation before 2019, the City would issue a Reimbursement Resolution to order for delivery in late 2018 or early 2019.

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

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

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

# TECHNOLOGY

# Replace Phone System

TE17-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	137.0	137.0					
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>137.0</b>	<b>137.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Capital Project Fu	137.0	137.0					
	-						
<b>TOTAL</b>	<b>137.0</b>	<b>137.0</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:** This project would replace the City's desk-top phone system equipment for all locations at the central campus and off-campus buildings. The Library will continue to serve as the hub for the City's voice and data networked system. It is unknown if the replacement system will be cloud-based service or a physical on premise system. Additional research will be required as telephony systems evolve.

**Justification:** Most of the City's digital phone system with common voice mail was installed in 2000, with additional upgrades to voice mail in 2005, and to the core PBX in 2010. The technology for the digital phone system is aged and it is difficult to integrate equipment and software into the existing network. The new phone system will need to be in place when Fire Station No. 43 opens in 2019.

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

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

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

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



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# PARKS Tot Lots & Playground Improvements: Various Locations

PK00-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2018	2019	2020	2021	2022	2023-27
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>-</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
		Annual	Annual	Annual
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 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	1,225.0	200.0	200.0	150.0	150.0	150.0	375.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,225.0</b>	<b>200.0</b>	<b>200.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>375.0</b>

FUNDING SOURCES							
General	1,225.0	200.0	200.0	150.0	150.0	150.0	375.0
	-						
	-						
<b>TOTAL</b>	<b>1,225.0</b>	<b>200.0</b>	<b>200.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</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 45 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. In 2017 the City established a Complete Streets Committee to give input and recommendations on bike facility development, such as trails and bike lanes. In order to address maintenance issues on the 45 miles of bike trails in Urbandale in a more efficient manner, the committee recommended increasing the annual budget.

**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.		<input type="checkbox"/>	<input type="checkbox"/>
Survey/ Prel. Design		Annual	X
Acquisition		<input type="checkbox"/>	<input type="checkbox"/>
Assessment Schedule		<input type="checkbox"/>	<input type="checkbox"/>
Plans		Annual	X
State/Federal Approval		<input type="checkbox"/>	<input type="checkbox"/>
Bid/Construction		Annual	X
Other		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>

# PARKS

# Trail: Coyote Ridge

PK17-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	31.5				31.5		
Acquisition	-						
Construction	210.0				210.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>241.5</b>	-	-	-	241.5	-	

FUNDING SOURCES							
GOB	241.5				241.5		
	-						
	-						
<b>TOTAL</b>	<b>241.5</b>	-	-	-	241.5	-	-

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

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

**Project Status:** Design plans need to be developed.

**Effect on Operating Budget:** Minimal expense to maintain trail.

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

# PARKS

## Trail: Oakwood Park Trail (Sutton Drive)

PK06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	115.6						115.6
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>115.6</b>	-	-	-	-	-	115.6

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

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 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)	2018	2019	2020	2021	2022	2023-27
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 long trail was constructed south from the Douglas Parkway underpass through Timberline Park to the existing trail in the Deer Ridge Park, and included the installation of a bridge over Walnut Creek. The remaining project would be constructed as Phase III, Unprogrammed: The trail from the Rocklyn Creek Drive cul-de-sac would be completed to the south and east to the Raccoon Valley Regional Trail. This connection would occur at the Hickman Road, Walnut Creek Bridge. A pedestrian easement is needed for this trail.

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

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

# PARKS

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

PURPOSE	PK06-07 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	85.0	85.0					
Acquisition	-						
Construction	661.0	661.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>746.0</b>	<b>746.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
Capital Project Fun	432.3	432.3					
Parkland	38.8	38.8					
Federal (TAP)	274.9	274.9					
<b>TOTAL</b>	<b>746.0</b>	<b>746.0</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 a ten (10) feet wide trail connection from 156<sup>th</sup> Street along the east side of Walnut Creek up to Waterford Road through Waterford Park. This project also includes a bridge crossing the Walnut Creek and a 24 stall parking lot. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost, and a disc golf course estimated at \$10,000.

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

# PARKS Trail: Waterford Road to Dallas County Unincorporated

PK15-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	432.0				432.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>432.0</b>	-	-	-	432.0	-	-
<b>FUNDING SOURCES</b>							
GOB	393.2				393.2		
Parkland	38.8				38.8		
	-						
<b>TOTAL</b>	<b>432.0</b>	-	-	-	432.0	-	-

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

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

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

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

# PARKS

# Murphy Park - Restroom

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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"/>	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 (Restroom - Unprogrammed)</b>

**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. 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

# Open Shelters - Various Locations

PK18-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	775.0	105.0	105.0	105.0	105.0	105.0	250.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>775.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>	<b>250.0</b>

FUNDING SOURCES							
General	775.0	105.0	105.0	105.0	105.0	105.0	250.0
	-						
	-						
<b>TOTAL</b>	<b>775.0</b>	<b>-</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</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:** Proposed is the purchase and installation of pre-designed and pre-fabricated open shelters to be constructed at various parks. The open shelters would be approximately 20' x 20', made of a laminated wood product with a gable roof, and set on a concrete pad.

**Justification:** Urbandale has 54 parks and 32 playgrounds within the park system. Many of the parks with a playground do not have adequate shade or a meeting place for neighbors. Residents have requested open shelters at the parks to meet this need. There has been a very positive response to the pre-fabricated open shelters installed at Hallbrook Park (2016), Lions Park (2017), and the Walnut Creek Regional Park (2017).

**Project Status:** The proposed open shelters are pre-designed by the manufacturer and ready to install after the concrete pad is installed. 2018-2022: Install 3 shelters each year. Unprogrammed: Annually thereafter, install 1 shelter. Park locations to be determined.

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

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

# PARKS

# Pickleball Court Construction

PK18-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design							
Acquisition	-						
Construction	200.0		200.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
GOB	200.0		200.0				
	-						
	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>200.0</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

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>19</b>	
Other			

**Description:** Proposed is the construction of eight dedicated pickleball courts at a single location to be determined when the Parks Open Space Master Plan is updated in winter, 2017. A pickleball court (30x60) is about one-fourth the size of a tennis court (60x120).

**Justification:** Pickleball is a growing trend throughout the country, and is extremely popular in the metro area, including Urbandale. Demand is significant, especially from the retiree population, although it is a sport for all ages and skill levels. Since the Parks Open Space Master Plan will be updated in winter of 2017, the information to be gathered from the community input sessions and recreation needs assessment surveys will be used to determine the preferred park location and size for the pickleball courts.

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

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

# WCRP

# Trail System – Interior Access

PK09-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2018	2019	2020	2021	2022	2023-27
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>380.0</b>	<b>-</b>	<b>-</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>380.0</b>	<b>-</b>	<b>-</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	Comple- ted	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 – Douglas Parkway to the North**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	850.0				850.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>850.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	850.0				850.0		
	-						
<b>TOTAL</b>	<b>850.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850.0</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 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 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 2021 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 2-2021:** Would construct a park access road north from Douglas Parkway to connect to the existing access road south of Aurora Avenue. Additional roadways serving parking areas north of Aurora Avenue and west of Walnut Creek, if not part of the initial construction, may also be necessary to provide sufficient parking and vehicle access to all areas of the park. Timing is dependent on area development.

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

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

# WCRP

# Parking Lot and Utilities

PK17-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	436.0			436.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>436.0</b>	<b>-</b>	<b>-</b>	<b>436.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	436.0			436.0			
	-						
	-						
<b>TOTAL</b>	<b>436.0</b>	<b>-</b>	<b>-</b>	<b>436.0</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
<input checked="" type="checkbox"/>	<b>ART</b>

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

**Justification:** Walnut Creek Regional Park is a popular park that is widely used by residents and visitors. A parking lot would optimize access and provide a needed “trail head” for the park, and parking for a future open shelter proposed for this location.

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

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

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

# WCRP

# Park Shelters - Open-Air Shelters

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	500.0				360.0	140.0	
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360.0</b>	<b>140.0</b>	<b>-</b>

FUNDING SOURCES							
GOB	500.0				360.0	140.0	-
	-						
	-						
<b>TOTAL</b>	<b>500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360.0</b>	<b>140.0</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 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 construction of the two remaining open shelters in the regional park. The first shelter, constructed in 2016, is located north of Aurora Avenue and accommodates 40 persons. Each shelter would have a roof with open-air sides, would be located in a different area within the park, and have a different occupancy level.

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

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

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

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

**WCRP**

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

PURPOSE	PK06-04 Total (In 000's)	Calendar Year					Unprogrammed
		2018	2019	2020	2021	2022	2023-27
Design	215.7						215.7
Acquisition	15.0						15.0
Construction	2,875.0						2,875.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>3,105.7</b>	-	-	-	-	-	<b>3,105.7</b>

FUNDING SOURCES							
GOB	215.7						215.7
Bond Referendum	2,000.0						2,000.0
County	875.0						875.0
General	15.0						15.0
<b>TOTAL</b>	<b>3,105.7</b>	-	-	-	-	-	<b>3,105.7</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 type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

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

**Description:** Proposed is the construction of an enclosed regional park shelter to include a nature center in the 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:** 2020: Preliminary design (\$75.5K) in preparation for the bond referendum election (\$15K). Unprogrammed: Final design and construction plans (\$140.2K). The cost estimates for Design and Construction anticipate energy efficiency initiatives.

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

**WCRP**

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

PURPOSE	PK09-05 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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>704.0</b>	<b>-</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>704.0</b>	<b>-</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 2021, and may be phased over two years to coincide with other park projects near the facilities area.

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

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



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# BRIDGE

# Urban Hills Bridge Over Walnut Creek

PURPOSE	BR15-01 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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.	14		
Survey/ Prel. Design		20	
Acquisition			
Assessment Schedule		20	
Plans		19	
State/Federal Approval		19	
Bid/Construction		20	
Other			

## BRIDGE      Waterford Road Bridge Widening at Walnut Creek

BR17-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	360.0	360.0	-				
Acquisition	-						
Construction	1,400.0	1,400.0	-				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,760.0</b>	<b>1,760.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	1,760.0	1,760.0	-				
	-						
	-						
<b>TOTAL</b>	<b>1,760.0</b>	<b>1,760.0</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
<input checked="" type="checkbox"/>	<b>ART</b>

**Description:** Proposed is the widening of the Waterford Road Bridge at Walnut Creek. This bridge was reconstructed in 2006 as a two lane bridge with one ten foot wide sidewalk section.

**Justification:** This bridge will need to be widened in 2018 when Waterford Road is reconstructed as a four lane roadway in 2018.

**Project Status:** Plans have been prepared for this project.

**Effect on Operating Budget:** Operating budget will increase by \$500 per year due to the bigger bridge.

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

# SIDEWALKS

# ADA Pedestrian Access Route Transition Plan

PURPOSE	SII8-01 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>500.0</b>

FUNDING SOURCES							
GOB	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0
	-						
<b>TOTAL</b>	<b>1,000.0</b>	<b>-</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>500.0</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 a 15-year program to create accessible travel paths in the public right-of-way for persons with disabilities.

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

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

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

PROJECT STATUS	Completed	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

# Northpark Drive - 86<sup>th</sup> Street to 100<sup>th</sup> Street

SI18-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	400.0		400.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>400.0</b>	<b>-</b>	<b>400.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF (NWMC)	299.9		299.9				
Assessment	100.1		100.1				
	-						
<b>TOTAL</b>	<b>400.0</b>	<b>-</b>	<b>400.0</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 installation of a 10 foot wide sidewalk on the north side of Northpark Drive from 86<sup>th</sup> Street to 100<sup>th</sup> Street. As part of this project, approximately 1,720 linear feet of the existing 4 foot sidewalk would be removed and replaced with a 10 foot wide sidewalk.

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

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

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

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

# SIDEWALKS

# Various Locations

SI00-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2018	2019	2020	2021	2022	2023-27
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>-</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 2018 through 2022 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	Completed	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			



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## STORM SEWER      Drainage Improvements: Various Locations

SS02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
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							
Storm Water 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		<b>Annual</b>	<b>X</b>
State/Federal Approval			
Bid/Construction		<b>Annual</b>	<b>X</b>
Other			

# STORM SEWER

# Intake Rebuilding Program

SS14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	750.0	250.0	250.0	250.0			
<b>TOTAL</b>	<b>750.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Storm Water Utility	750.0	250.0	250.0	250.0			
	-						
<b>TOTAL</b>	<b>750.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</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 a total of 228 intakes were rebuilt from 2014 to 2017. This project would contract out the rebuilding of an additional 45 storm sewer intakes per year in 2018, 2019 and 2020.

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

**Project Status:** 228 intakes were rebuilt in the last four years. An inventory of all intakes has been completed.

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

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

# STORM SEWER 170<sup>th</sup> Street Storm Water Letdown Structure

SS17-03	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	50.0	50.0					
<b>TOTAL</b>	<b>50.0</b>	<b>50.0</b>	-	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	50.0	50.0					
	-						
	-						
<b>TOTAL</b>	<b>50.0</b>	<b>50.0</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 storm water letdown structure to be located in the east ditch of 170<sup>th</sup> Street north of Waterford Road. This project will help reduce erosion in the ditch and protect utilities and driveway accesses. This project will be constructed as part of the Waterford Road Reconstruction Project, 156<sup>th</sup> Street to 170<sup>th</sup> Street,

**Justification:** This ditch currently has a very severe erosion problem that has taken out utilities and access drives on 170<sup>th</sup> Street.

**Project Status:** Preliminary design has been completed. Final design will be done in the fall/winter, with the project being bid in the spring.

**Effect on Operating Budget:** The improvements should reduce maintenance on our system.

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



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# STREET

# Annual Street Rehabilitation Program

ST08-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	22,927.6	2,000.0	2,060.0	2,121.8	2,185.5	2,251.0	12,309.3
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>22,927.6</b>	<b>2,000.0</b>	<b>2,060.0</b>	<b>2,121.8</b>	<b>2,185.5</b>	<b>2,251.0</b>	<b>12,309.3</b>

FUNDING SOURCES							
Road Use	22,927.6	2,000.0	2,060.0	2,121.8	2,185.5	2,251.0	12,309.3
	-						
	-						
<b>TOTAL</b>	<b>22,927.6</b>	<b>2,000.0</b>	<b>2,060.0</b>	<b>2,121.8</b>	<b>2,185.5</b>	<b>2,251.0</b>	<b>12,309.3</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 an annual street rehabilitation program to provide full depth patching at locations identified in the 2017 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 2018 project will patch and overlay 72<sup>nd</sup> Street from Douglas Avenue to Aurora Avenue and patch other residential neighborhood streets .

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

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

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

ST15-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	630.0						630.0
Acquisition	300.0						300.0
Construction	4,200.0						4,200.0
Storm Wtr Cnst.	378.0						378.0
<b>TOTAL</b>	<b>5,508.0</b>	-	-	-	-	-	<b>5,508.0</b>

FUNDING SOURCES							
TIF (NWMC)	5,508.0						5,508.0
	-						
	-						
<b>TOTAL</b>	<b>5,508.0</b>	-	-	-	-	-	<b>5,508.0</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 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 needs to be widened to 65 feet wide to allow for two lanes in each direction plus left turn lanes.

**Justification:** A traffic study is currently being prepared by HR Green to verify what capacities are needed for this roadway. Results should be available by the end of 2017. The new interchange at 100<sup>th</sup> Street will open in late 2018 and will be considered in this report.

**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 Railroad Crossing Replacement near 112<sup>th</sup> Street

ST14-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	74.0			74.0			
StormWtr Cnst.	-						
<b>TOTAL</b>	<b>74.0</b>	-	-	74.0	-	-	-
<b>FUNDING SOURCES</b>							
TIF (NWMC)	74.0			74.0			
	-						
	-						
<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:** Parts of the railroad crossing are in need of repair and overall the crossing needs to be replaced.

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>20</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
		2018	2019	2020	2021	2022	2023-27
Design	680.0	100.0					580.0
Acquisition	250.0						250.0
Construction	3,852.2	375.0					3,477.2
Storm Wtr Cnst.	679.8						679.8
<b>TOTAL</b>	<b>5,462.0</b>	<b>475.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,987.0</b>

FUNDING SOURCES							
Capital Project Fun	715.6	59.0					656.6
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>475.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,987.0</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 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. Phase II is planned in 2018, and Phase III is planned for the future.

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

**Project Status:** The project is in the development stage. Phase II-2018, is the extension of the box culvert, storm sewer work, and earthwork for the installation of a sidewalk on the south side of Aurora Avenue from 128<sup>th</sup> Street to 138<sup>th</sup> Street. Phase III-Unprogrammed, is the total completion of this project, and 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 Phase III is in the City of Grimes.

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

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

# STREET

# Community Entrance Signage

ST16-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	280.0	230.0	50.0				
Construction	200.0		200.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>480.0</b>	<b>230.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	480.0	230.0	250.0				
	-						
	-						
Sub-Total	480.0	230.0	250.0	-	-	-	-
Less Prior GOB Debt Issued		(230.0)					
<b>TOTAL</b>	<b>250.0</b>	<b>-</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 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 community entrance signage at key locations into Urbandale.

**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 two 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		18	
State/Federal Approval			
Bid/Construction		18,19	
Other			

# STREET

# Douglas Avenue Beautification

ST00-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	590.0					200.0	390.0
Acquisition	-						
Construction	7,975.5	865.0				2,220.0	4,890.5
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>2,420.0</b>	<b>7,060.5</b>

FUNDING SOURCES							
GOB	2,420.0					2,420.0	
Alternative Funding	7,060.5						7,060.5
TIF (NWMC)	865.0	865.0					
Sub-Total	10,345.5	865.0	-	-	-	2,420.0	7,060.5
Less Prior TIF Debt Issued		(865.0)					
<b>TOTAL</b>	<b>9,480.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,420.0</b>	<b>7,060.5</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
Not Art eligible.	

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

**Justification:** Since Douglas Avenue is the main “east-west spine” corridor in Urbandale, and is the City’s traditional “main” street, the goal is to beautify the corridor. Completed projects include: 2015 (Phase I) urbanized Douglas Avenue from 100<sup>th</sup> to Interstate 35/80 - filled in the ditches and medians; added curb, gutter and storm sewer/intakes; and created an access drive on the south side of Douglas Avenue to an existing development.

**Project Status:** In 2011, a consultant completed a master plan for the Douglas Avenue Beautification Project, at a total estimated cost of \$11.5M. In 2018-Phase 2 (\$865K): to add streetscape features to the bridge over I-35/80. In 2022-previously Phase 5 (\$2.42M): to urbanize Douglas Avenue from North Walnut Creek to 100<sup>th</sup> Street, including a 10 foot trail on the north side of the street and a sidewalk on the south side. The Unprogrammed costs include: Phase 3: (\$1.760M) to urbanize the roadway from Elm Drive to 86<sup>th</sup> Street; Phase 4: (\$1.381M) to construct the streetscape from Elm Drive to 86<sup>th</sup> Street;

*Continued on the next page*

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

**Continued:**

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

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

# STREET

# Hickman Road/U.S. Highway 6 at 128<sup>th</sup> Street

PURPOSE	ST18-01 TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	290.0			290.0			
Acquisition	310.0			310.0			
Construction	2,900.0			2,900.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>3,500.0</b>	-	-	3,500.0	-	-	-

FUNDING SOURCES							
GOB	500.0			500.0			
Clive	500.0			500.0			
ICAAP (Federal)	1,000.0			1,000.0			
Traffic Safety (Fede)	500.0			500.0			
Iowa DOT	1,000.0			1,000.0			
<b>TOTAL</b>	<b>3,500.0</b>	-	-	3,500.0	-	-	-

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
<input checked="" type="checkbox"/>	<b>ART</b>

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

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

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

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

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

# STREET

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

PURPOSE	ST06-03 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	33,300.0		33,300.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>33,300.0</b>	<b>-</b>	<b>33,300.0</b>	<b>-</b>	<b>-</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>33,300.0</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:** This project would include the installation of a north bound fly over from Interstate 35/80 to north bound Iowa Highway 141; elimination of the loops at the Interstate 35/80 and Iowa Highway 141 and the installation of a half diamond interchange at Meredith Drive and Interstate 35/80. The IDOT and FHWA have approved the Interchange Justification Report (IJR) and the Environmental Assessment (EA) for this project and they are in the process of setting up one final public hearing on the project, which is set for late 2016.

**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:** Project is scheduled to start in 2019.

**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: 156<sup>th</sup> Street to 170<sup>th</sup> Street

ST06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	265.0		265.0				
Acquisition	1,000.0		1,000.0				
Construction	5,590.8		5,590.8				
Storm Wtr Cnst.	871.2		871.2				
<b>TOTAL</b>	<b>7,727.0</b>	-	<b>7,727.0</b>	-	-	-	-

FUNDING SOURCES							
GOB	5,026.1		5,026.1				
Spec Assmt	1,031.1		1,031.1				
Clive	1,669.8		1,669.8				
<b>TOTAL</b>	<b>7,727.0</b>	-	<b>7,727.0</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 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>19</b>	
Survey/ Prel. Design		<b>19</b>	
Acquisition		<b>19</b>	
Assessment Schedule		<b>19</b>	
Plans		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>19</b>	
Other			

# STREET

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

ST06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	5,251.8		315.0				4,936.8
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>7,294.2</b>	<b>-</b>	<b>315.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,979.2</b>

FUNDING SOURCES							
GOB	2,952.1						2,952.1
Road Use	157.5		157.5				
Spec Assmt	687.5						687.5
Clive	3,497.1		157.5				3,339.6
<b>TOTAL</b>	<b>7,294.2</b>	<b>-</b>	<b>315.0</b>	<b>-</b>	<b>-</b>	<b>-</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"/>	ART (Unprogrammed)

**Description:** Proposed in 2019 is the asphalt overlay of the west ½ mile section of Meredith Drive, 184<sup>th</sup> Street to ½ mile to the east. 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 east ½ mile had an asphalt overlay in 2015 and the west ½ mile is currently gravel and needs the overlay to improve the level of service until total reconstruction in the future.

**Project Status:** 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		19	X
Other			

# STREET

# Northpark Drive: Water Main Installation

PURPOSE	ST18-02 TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	100.0	100.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Capital Project Func	100.0	100.0					
	-						
	-						
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</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 12 inch water main on Northpark Drive from 100<sup>th</sup> Street to a point 1,320 feet to the east.

**Justification:** This is the last gap in the water main on Northpark Drive and it is needed for future development and for looping of the water main.

**Project Status:** Project will be designed and constructed in 2018. This essential connection to water will benefit future development and the upfront construction costs incurred by the City would be repaid when the area develops.

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

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			

**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 2023-27
		2018	2019	2020	2021	2022	
Design	405.9			405.9			
Acquisition	-						
Construction	2,300.4			2,300.4			
Storm Wtr Cnst.	405.6			405.6			
<b>TOTAL</b>	<b>3,111.9</b>	-	-	<b>3,111.9</b>	-	-	-

FUNDING SOURCES							
TIF (NWMC)	1,235.1			1,235.1			
Spec Assmt	320.8			320.8			
Grimes	521.8			521.8			
Johnston	1,034.2			1,034.2			
Sub-Total	3,111.9	-	-	3,111.9	-	-	-
Less Prior TIF (NWMC) Debt Issued				(820.7)			
<b>TOTAL</b>	<b>2,291.2</b>	-	-	<b>2,291.2</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
<input checked="" type="checkbox"/>	<b>ART</b>

**Description:** In 2016, the intersection of NW54th Avenue and 100<sup>th</sup> Street was 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 2019 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. Also proposed in 2020 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. 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>19</b>	
Acquisition			
Assessment Schedule		<b>20</b>	
Plans		<b>20</b>	
State/Federal Approval			
Bid/Construction		<b>20</b>	
Other			

# STREET

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

ST06-07	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	871.2			871.2			
Acquisition	300.0			300.0			
Construction	5,361.8			5,361.8			
Storm Wtr Cnst.	871.2			871.2			
<b>TOTAL</b>	<b>7,404.2</b>	-	-	<b>7,404.2</b>	-	-	-

FUNDING SOURCES							
GOB	5,604.3			5,604.3			
GOB-Bike Lanes	425.0			425.0			
Spec Assmt	1,374.9			1,374.9			
<b>TOTAL</b>	<b>7,404.2</b>	-	-	<b>7,404.2</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 Waterford Road as a five lane roadway with bike lanes. The City Council adopted the “Complete Streets Policy” on June 7, 2016--this would be the first “Complete Streets” project with bike lanes.

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

**Project Status:** The 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 2023-27
		2018	2019	2020	2021	2022	
Design	871.2	871.2					
Acquisition	300.0	300.0					
Construction	3,960.0	3,960.0					
Storm Wtr Cnst.	871.2	871.2					
<b>TOTAL</b>	<b>6,002.4</b>	<b>6,002.4</b>	-	-	-	-	-

FUNDING SOURCES							
GOB	4,627.5	4,627.5					
Spec Assmt	1,374.9	1,374.9					
	-						
<b>TOTAL</b>	<b>6,002.4</b>	<b>6,002.4</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 2014, Waterford Road was overlaid with asphalt from 156<sup>th</sup> Street to 170<sup>th</sup> Street. Proposed in 2018 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>17</b>	
Survey/ Prel. Design		<b>17</b>	
Acquisition			
Assessment Schedule		<b>17</b>	
Plans		<b>17</b>	
State/Federal Approval			
Bid/Construction		<b>18</b>	
Other			

# STREET

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

PURPOSE	ST06-09 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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>	<b>880.0</b>	-	-	-	-	-

FUNDING SOURCES							
TIF (DUNA)	880.0	880.0					
	-						
	-						
<b>TOTAL</b>	<b>880.0</b>	<b>880.0</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 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)	2018	2019	2020	2021	2022	2023-27
Design	50.0	50.0					
Acquisition	-	-					
Construction	5,200.0	2,200.0		3,000.0			
Storm Wtr Cnst.	-	-					
<b>TOTAL</b>	<b>5,250.0</b>	<b>2,250.0</b>	<b>-</b>	<b>3,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF (DUNA)	2,422.0			2,422.0			
TIF (NWMC)	895.0	895.0					
STP	500.0	500.0					
Iowa DOT	180.0	180.0					
Road Use	1,253.0	675.0		578.0			
<b>TOTAL</b>	<b>5,250.0</b>	<b>2,250.0</b>	<b>-</b>	<b>3,000.0</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
<input checked="" type="checkbox"/>	<b>ART</b>

**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 (NWMC). Phase 2 is planned for 2020 from Hickman Road to Aurora Avenue (DUNA).

**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. The City will seek Council approval for a Reimbursement Resolution to construct Phase 2 in 2019 and reimburse in 2020 as programmed. This will allow the project phases to be completed in consecutive years and result in less disruption for motorists.

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

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	<b>X</b>		
Survey/ Prel. Design		<b>17</b>	
Acquisition			
Assessment Schedule			
Plans		<b>17</b>	
State/Federal Approval			
Bid/Construction		<b>18, 19</b>	
Other			

**STREET**

**86<sup>th</sup> Street Retaining Wall Replacement  
Adjacent to the Urbandale Country Club**

ST17-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	150.0	150.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>150.0</b>	<b>150.0</b>	-	-	-	-	-

FUNDING SOURCES							
Capital Project Func	150.0	150.0					
	-						
	-						
<b>TOTAL</b>	<b>150.0</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 replacement of a retaining wall that was originally installed by the City for the installation of sidewalks on the west side of 86<sup>th</sup> Street adjacent to the Urbandale Country Club.

**Justification:** The retaining wall has started to show signs of failure at some locations.

**Project Status:** Project would be designed in 2017 and bid out in the spring of 2018.

**Effect on Operating Budget:** This should reduce our ongoing maintenance.

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

# STREET

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

ST06-11 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	3,420.0	3,420.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>3,420.0</b>	<b>3,420.0</b>	-	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	3,020.0	3,020.0					
Capital Project Fun	400.0	400.0					
	-						
<b>TOTAL</b>	<b>3,420.0</b>	<b>3,420.0</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
<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 were 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. The Interchange Justification Report and Environmental Assessment has now been fully approved by the Iowa DOT and FHWA.

**Project Status:** The interchange is now fully approved by IDOT and FHWA.

**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>15</b>		
Survey/ Prel. Design		<b>15</b>	
Acquisition		<b>16</b>	
Assessment Schedule			
Plans		<b>16</b>	
State/Federal Approval			
Bid/Construction		<b>17,18</b>	
Other			

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

ST14-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	150.5	150.5					
Acquisition	-						
Construction	4,986.8	808.2	4,178.6				
Storm Wtr Cnst.	513.2	256.6	256.6				
<b>TOTAL</b>	<b>5,650.5</b>	<b>1,215.3</b>	<b>4,435.2</b>	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	5,137.3	958.7	4,178.6				
Storm Water Utility	513.2	256.6	256.6				
	-						
<b>TOTAL</b>	<b>5,650.5</b>	<b>1,215.3</b>	<b>4,435.2</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:** 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 and 2018, for construction in 2019.

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

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

# STREET

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

ST00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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 (NWMC)	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: Douglas Parkway Roundabout Improvements**

ST16-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	48.0	48.0					
Acquisition	-						
Construction	656.0	656.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>704.0</b>	<b>704.0</b>	-	-	-	-	-
<b>FUNDING SOURCES</b>							
IDOT	500.0	500.0					
Capital Project Fun	204.0	204.0					
	-						
<b>TOTAL</b>	<b>704.0</b>	<b>704.0</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 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 would be modified to meet current design standards.

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

**Project Status:** The City has received \$500,000 in Traffic Safety funding from the Iowa DOT for this project.

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

**STREET**

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

ST06-12 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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"/>	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 2022 is the construct of 142nd Street as a five lane roadway from Meredith Drive to Waterford Road. The City of Grimes abuts this road for ½ mile on the east side and would pay for 25% of the future project.

**Justification:** 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.		22	
Survey/ Prel. Design		22	
Acquisition		22	
Assessment Schedule		22	
Plans		22	
State/Federal Approval			
Bid/Construction		22	
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)	2018	2019	2020	2021	2022	2023-27
Design	435.6						435.6
Acquisition	200.0						200.0
Construction	2,803.4		335.0				2,468.4
Storm Wtr Cnst.	435.6						435.6
<b>TOTAL</b>	<b>3,874.6</b>	-	-	335.0	-	-	3,539.6

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

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 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 in 2019 is the asphalt overlay of 142<sup>nd</sup> Street from Waterford Road to the north corporate limit (1/2 mile). 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 north/south arterial and will provide access for this area as development occurs. This road is currently gravel and needs the overlay to improve the level of service until total reconstruction in the future.

**Project Status:** The road is currently a gravel road.

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			<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>19</b>	<b>X</b>
Other			

# STREET

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

ST06-16	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	871.2						871.2
Acquisition	250.0						250.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>6,929.2</b>	-	-	-	-	-	<b>6,929.2</b>

FUNDING SOURCES							
GOB	5,554.2						5,554.2
Spec Assmt	1,375.0						1,375.0
	-						
<b>TOTAL</b>	<b>6,929.2</b>	-	-	-	-	-	<b>6,929.2</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 (Unprogrammed) construction of 156<sup>th</sup> Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

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

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

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

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			<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 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2018	2019	2020	2021	2022	2023-27	
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	5,204.2				5,204.2			
Spec Assmt	1,375.0				1,375.0			
STP Funding	600.0				600.0			
<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
<input checked="" type="checkbox"/>	<b>ART</b>

**Description:** Proposed is the construction of 170<sup>th</sup> Street (Alice's Road) from Meredith Drive to Waterford Road. Proposed is the 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. A STP grant of \$600,000 has been received for this project.

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

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

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

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

ST16-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
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
<input checked="" type="checkbox"/>	<b>ART</b>

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



**Street Lighting installation included in these Street construction projects:**

- Aurora Avenue: 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
- 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
- 156th Street: Waterford Road to Meadow Drive
- 170th Street (Alice's Road): Meredith Drive to Waterford Road
- 170th Street (Alice's Road): Waterford Road to North Corporate Limit

# STREET LIGHTING

# Northpark Drive: LED Street Light Replacement

SL18-01	TOTALS	Calendar Year					Unprogrammed
		2018	2019	2020	2021	2022	
PURPOSE	(In 000's)						
Design	-						
Acquisition	-						
Construction	428.0	428.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>428.0</b>	<b>428.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF (NWMC)	428.0	428.0					
	-						
	-						
<b>TOTAL</b>	<b>428.0</b>	<b>428.0</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 total replacement of City owned street lights on Northpark Drive from 86<sup>th</sup> Street to 100<sup>th</sup> Street. The City owned poles would be replaced with MidAmerican Energy owned LED black decorative poles.

**Justification:** The existing white decorative poles have rusted at the base and are in need of repair. Wiring problems have also been a major problem to keep the street lights on. Current lighting does not meet lighting standards. The new LED lighting will improve the lighting,

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

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

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



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# TRAFFIC SIGNAL

# Battery Backup for Signalization

TR17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	97.5	97.5					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>97.5</b>	<b>97.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Road Use	15.9	15.9					
IDOT TS Grant	81.6	81.6					
	-						
<b>TOTAL</b>	<b>97.5</b>	<b>97.5</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:** Proposed is the purchase of battery backup units and the associated equipment for the thirteen traffic signals at: 86th Street and New York Avenue, 86th Street and Hy-Vee Entrance, 86th Street and Aurora Avenue, Douglas Avenue and Hy-Vee Entrance, Douglas Avenue and Mary Lynn Drive, Douglas Avenue and 104th Street, Douglas Avenue and 109th Street, Douglas Avenue and 111th Street, Douglas Avenue and Pilot Truck Stop Entrance, Douglas Avenue and 121st Street, Douglas Avenue and 128th Street, 99th Street and 100th Street, 100th Street and NW Urbandale Drive.

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

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

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

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

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

# TRAFFIC SIGNAL

# Hickman Road Adaptive Traffic Signal Control System

TR16-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	50.0	50.0					
Acquisition	-						
Construction	782.0	782.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>832.0</b>	<b>832.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
ICAAP (Federal)	665.6	665.6					
IDOT	83.2	83.2					
Road Use	38.8	38.8					
Clive	36.1	36.1					
Windsor Heights	8.3	8.3					
<b>TOTAL</b>	<b>832.0</b>	<b>832.0</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:** The City of Urbandale shares the ownership of the traffic signals on Hickman Road from 70<sup>th</sup> Street to 142<sup>nd</sup> Street with the Cities of Clive and Windsor Heights. Urbandale is responsible for the operations and maintenance of traffic signals from 70<sup>th</sup> Street to 78<sup>th</sup> Street. Clive is responsible for the operations and maintenance of traffic signals from 82<sup>nd</sup> Street to 142<sup>nd</sup> Street. Recently, Clive, Windsor Heights and Urbandale were notified that an ICAAP grant for 80% of the funding was awarded for an adaptive traffic signal project on all traffic signals in Urbandale on Hickman Road. Since this is a State Highway, the IDOT has agreed to fund half of the local match on this project.

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

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

**Effect on Operating Budget:** Should remain unchanged.

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

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

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

TR06-05	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
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 2023-27
		2018	2019	2020	2021	2022	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>185.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

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

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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	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 Traffic Signal Equipment Upgrade Program

TR15-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
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 2023-27
		2018	2019	2020	2021	2022	
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	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

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

TR02-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	20.0	20.0					
Acquisition	-						
Construction	160.0	160.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>180.0</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Capital Project Fun	180.0	180.0					
	-						
	-						
<b>TOTAL</b>	<b>180.0</b>	<b>180.0</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 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 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	Comple- ted	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 2023-27
		2018	2019	2020	2021	2022	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>185.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185.0</b>

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

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

TR16-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
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							
TIF (NWMC)	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:** 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>19</b>	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>19</b>	
Other			

# TRAFFIC SIGNAL

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

TR07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	20.0				20.0		
Acquisition	-						
Construction	150.0				150.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>170.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Private	170.0				170.0		
	-						
	-						
<b>TOTAL</b>	<b>170.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170.0</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 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>21</b>	
State/Federal Approval			
Bid/Construction		<b>21</b>	
Other			

# TRAFFIC SIGNAL

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

TR07-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	20.0		20.0				
Acquisition	-						
Construction	160.0		160.0				
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	180.0		180.0				
	-						
<b>TOTAL</b>	<b>180.0</b>	<b>-</b>	<b>180.0</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 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>19</b>	
Acquisition			
Assessment Schedule			
Plans		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>19</b>	
Other			

# WATER

# Oakbrook Water Main: Deer Creek Trail

PURPOSE	WA12-01 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	216.0	216.0					
<b>TOTAL</b>	<b>216.0</b>	<b>216.0</b>	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	216.0	216.0					
	-						
	-						
<b>TOTAL</b>	<b>216.0</b>	<b>216.0</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 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 Spring, 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 70<sup>th</sup> St. Water Main: Douglas Avenue to Aurora Avenue

WA09-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	378.0		378.0				
<b>TOTAL</b>	<b>378.0</b>	-	378.0	-	-	-	-

FUNDING SOURCES							
Water Rev.	378.0		378.0				
	-						
<b>TOTAL</b>	<b>378.0</b>	-	378.0	-	-	-	-

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

WA06-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	225.0		225.0				
<b>TOTAL</b>	<b>225.0</b>	-	225.0	-	-	-	-

FUNDING SOURCES							
Water Rev.	225.0		225.0				
	-						
	-						
<b>TOTAL</b>	<b>225.0</b>	-	225.0	-	-	-	-

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 1,250 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, Spring, 2019 construction.

**Effect on Operating Budget:** None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		<b>19</b>	
State/Federal Approval			
Bid/Construction		<b>19</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)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	234.0			234.0			
<b>TOTAL</b>	<b>234.0</b>	-	-	234.0	-	-	-

FUNDING SOURCES							
Water Rev.	234.0			234.0			
	-						
	-						
<b>TOTAL</b>	<b>234.0</b>	-	-	234.0	-	-	-

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 1,300 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 Spring, 2020 construction.

**Effect on Operating Budget:** None.

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

# WATER      Monroe Court Water Main: 72nd to Roseland Drive

WA18-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	288.0			288.0			
<b>TOTAL</b>	<b>288.0</b>	-	-	288.0	-	-	-

FUNDING SOURCES							
Water Rev.	288.0			288.0			
	-						
	-						
<b>TOTAL</b>	<b>288.0</b>	-	-	288.0	-	-	-

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 1,600 feet of 8 inch PVC water main in Monroe Court, from 72<sup>nd</sup> to Roseland Drive.

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

**Project Status:** The project is scheduled for Fall, 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

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

WA15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	63.0			63.0			
<b>TOTAL</b>	<b>63.0</b>	<b>-</b>	<b>-</b>	<b>63.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Water Rev.	63.0			63.0			
	-						
	-						
<b>TOTAL</b>	<b>63.0</b>	<b>-</b>	<b>-</b>	<b>63.0</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 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, 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

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	378.0				378.0		
<b>TOTAL</b>	<b>378.0</b>	-	-	-	378.0	-	-

FUNDING SOURCES							
Water Rev	378.0				378.0		
	-						
	-						
<b>TOTAL</b>	<b>378.0</b>	-	-	-	378.0	-	-

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 2,100 feet of 8 inch PVC water main in Monroe Court, from 72<sup>nd</sup> to Roseland Drive.

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

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

**Effect on Operating Budget:** None.

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

# WATER

# Roseland Water Main: 70<sup>th</sup> to 72<sup>nd</sup>

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	225.0				225.0		
<b>TOTAL</b>	<b>225.0</b>	-	-	-	225.0	-	-

FUNDING SOURCES							
Water Rev	225.0				225.0		
	-						
	-						
<b>TOTAL</b>	<b>225.0</b>	-	-	-	225.0	-	-

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 1,250 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 Spring, 2021 construction.

**Effect on Operating Budget:** None

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

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

WA07-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	260.0					260.0	
<b>TOTAL</b>	<b>260.0</b>	-	-	-	-	260.0	-

FUNDING SOURCES							
Water Rev.	260.0					260.0	
	-						
	-						
<b>TOTAL</b>	<b>260.0</b>	-	-	-	-	260.0	-

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 1,300 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 Spring, 2022 construction.

**Effect on Operating Budget:** None

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

# WATER

# 67<sup>th</sup> Street Water Main: Madison to Aurora

PURPOSE	WA18-03 Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	360.0					360.0	
<b>TOTAL</b>	<b>360.0</b>	-	-	-	-	360.0	-

FUNDING SOURCES							
Water Rev	360.0					360.0	
	-						
	-						
<b>TOTAL</b>	<b>360.0</b>	-	-	-	-	360.0	-

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 2,100 feet of 8 inch PVC water main in Monroe Court, from 72<sup>nd</sup> to Roseland Drive.

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

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

**Effect on Operating Budget:** None.

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

# WATER

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2023-27
		2018	2019	2020	2021	2022	
Design	-						
Acquisition	-						
Construction	306.0						306.0
<b>TOTAL</b>	<b>306.0</b>	-	-	-	-	-	306.0

FUNDING SOURCES							
Water Rev	306.0						306.0
	-						
	-						
<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 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 Spring, 2023 construction.

**Effect on Operating Budget:** None

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

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

WA09-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2018	2019	2020	2021	2022	2023-27
Design	-						
Acquisition	-						
Construction	360.0						360.0
<b>TOTAL</b>	<b>360.0</b>	-	-	-	-	-	360.0

FUNDING SOURCES							
Water Rev	360.0						360.0
	-						
	-						
<b>TOTAL</b>	<b>360.0</b>	-	-	-	-	-	360.0

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, 2023 construction.

**Effect on Operating Budget:** None.

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

Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2018 – 2023+  
**Meeting #1**  
November 14, 2017

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, John Bouslog, John Hollebrands, Pat Boddy, Steve Bass, Steve Lytle, and Susan Bonnicksen. Absent: Bridget Montgomery. Also present from City Staff were City Manager A. J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Accountant I Addison Riebkes, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Kevin James, Facilities Maintenance Supervisor Dick Lilly, Fire Chief Jerry Holt, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Police Captain Kent Knopf, Economic Development Specialist II Katie Gieszler, IT Specialist James Briear, and Assistant City Manager Su Zanna K. Prophet. Also attending was City Treasurer Donald J. Brush.

Carver opened the meeting, welcomed new member Pat Boddy, and asked the members to introduce themselves. Carver thanked the CIP Committee members for their service, indicated he appreciated how the City handles its capital improvements, and thanked staff for preparing the CIP document.

Carver asked City Manager Johnson to provide a brief summary of the CIP program. Johnston thanked the Committee members for their time and indicated the City Council values their input. Johnson indicated the CIP precedes the annual budget and is used to set the GOB debt service levy. The CIP outlines the projects and is the “blue print” for the City and departments to develop capital projects for the City Council to consider. Johnson indicated the CIP is funded by the City borrowing funds through bonded debt currently on a 15 year term. The CIP and the annual operating budget are closely linked, with the budget providing funding for support activities—such as the new Fire Station that will be built for about \$6M in bonded debt, while the budget will provide \$1M+ annually for the life of the structure to operate the new Fire Station. The Fire Station originally started in the CIP in the out years and was advanced by the CIP Committee. Johnson indicated the CIP is mainly supported by two (2) sources—1) GOB bonded debt service levy currently at \$2.20/per \$1,000 of valuation, and 2) bond referendums approved by at least 60% of the voters which authorizes bonded debt and usually results in an increased GOB levy. Johnson indicated that the City levies three (3) taxes—the General Fund, GOB, and Chapter 411 (*Police and Fire retirement*). Johnson indicated the voters in Dallas County recently approved the Local Option Sales and Service Tax (LOSST) levy and the future revenue will be discussed by the City Council.

Johnson indicated the City predetermines its GOB debt service levy and fits CIP projects within the funding level, while other cities set the projects then set the levy. Johnson indicated the other major funding sources are: 1) TIF (Tax Increment Financing) whereby the City keeps half (50%) of the incremental growth value generated within the TIF district – and the Northwest Market Center (NWMC) was the City's largest TIF area; 2) Road Use Fund used for road projects, and 3) Grants – Federal and State funds often combined with City funds. Johnson directed the CIP Committee to the City Manager's transmittal letter regarding bond referendums (page 3), and project cost summary (pages 4 and 5) showing the cost per dollar for the 10 year program. Johnson indicated the CIP includes 12 categories and the Committee would review all except the Water projects, since the Water Utility has its own Board of Trustees that sets its CIP program. The CIP has 87 projects which includes 9 new projects. Johnson indicated the focus of the CIP discussions is primarily the first 3 years.

Carver introduced Finance Director Lamb. Lamb provided two handouts—the 2017 amended Fiscal Performance Goals, and the 10 year benchmark items profiling the Fiscal Performance Goals. Lamb indicated the CIP is balanced from a debt perspective, and as a reminder, if the the Committee wanted to trade a project it needed to be for the same type of funding. Lamb clarified that TIF funding had to be expended within its geographic boundary (DUNA TIF and NWMC TIF could not be exchanged). Lamb indicated the bond for the new Fire Station would be 20 years, and the standard CIP project was 15 years. In regards to revenue back bonds, the City would need to show three (3) quarters of LOSST fund collection trends, and the recently approved LOSST revenue would first be received in August 2018. Carver sought clarification on TIF and LOSST—would a public vote be needed for the Parks and Public Works Maintenance Facility on Hickman. Lamb indicated that project would be funded by TIF (NMWC) and since it was in a “blighted” area a public vote would not be required. Lytle asked if there was a dollar limit that trigger a bond referendum. Lamb indicated if the cost was under \$700,000 a vote was not required, but if the cost was over \$700,000 a vote was required. Carver suggested that Finance seek clarification if a project was pre-identified as a LOSST funded building project, is voter approval required.

Carver thanked Johnson and Lamb for the overview.

Carver reminded the CIP Committee of the process to amend a project as outlined in his memo—requires a Motion and a Second to the motion, then five (5) people to agree with the Motion to be approved. If revised financial information was needed for an amended project, it would be presented at a future Committee meeting.

Carver asked City staff to summarize the projects in the Art, Buildings, Major Equipment, Technology, and Park 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:

- Herke thanked GIS Coordinator Noah for the mapping, and thanked the Public Arts Committee which is developing a 2 to 5 year Strategic Plan for art based on interviewing 17 community groups. Herke also recognized the outstanding relationship between the Urbandale High School art program which votes on student designed sculptures; the winning sculpture is manufactured by Quality Manufacturing in Urbandale and installed in the City’s Art Park.
- Herke explained that Art is funded by 1% of the GOB issued for eligible CIP projects. Boddy asked about the fluctuation in funding. Herke indicated there are specific projects driven by the 1%.

The “Building” section was reviewed by the CIP Committee:

- Aquatic Facility: Herke indicated the bond referendum was proposed for 2019 with construction in 2020. Herke indicated an updated Parks Master plan was under development and the public would be invited to attend a community meeting on November 30 at 7:00pm at the Giovannetti Shelter in Walker Johnston Park. A map of the Walnut Creek Regional Park was shown, illustrating where the new Fire Station will be located, as well as proposed locations of future recreation facilities in the northwest corner of this 200 acre park. Herke referenced the facilities, which would be represented by a number of projects in the CIP document. Bouslog asked about the 2019 expenditures. Herke indicated a preliminary design would be prepared for the public to see what was proposed—the same process used for the recent Fire Station. Carver asked for clarification on the “Calendar Year” shown above the project cost in the CIP. Lamb indicated that the year shown in the CIP is the construction year and matches the year the bond is issued for construction--the City sells bonds in April for construction in that calendar year (*which overlaps two fiscal years*). Bouslog asked what the general mood of the CIP Committee was for the Aquatic Facility. Bouslog indicated he is a representative of the Parks and Recreation Committee, and is interested in amenities for the community, but not in competition to existing businesses. Bouslog asked if there was long-term support for the Aquatic Facility, and wants to discuss before making a motion. Lytle indicated 5-6 years ago he was against it, but now sees the need to design the project and do a bond referendum to allow the public to vote on the project. Carver said that Montgomery has indicated that not all families can afford to go to a private club. Gayman is concerned about the cost since all three (3) phases would cost \$22M, and the City should

not compete with private businesses. Gayman indicated he supports a regional effort—same process as Fire Station--the City of Clive will contribute funding. Gayman is not supportive but is open to a regional effort—would Waukee, Johnston be interested; and would regionalism be discussed at the November 30 meeting. Bonnicksen sees a big difference between the Fire Station (“need”) and an Aquatics Facility (“want”), or is it an attraction/destination point to grow the community (“beyond want”). Bonnicksen—the voters will decide, quandary of “want” or “need”. Boddy indicated that while there is a concern for competition and location, a strong drive is a “desperate want” for some children to learn to swim; the public wants more, and may not want the current pool challenges. Hollebrands indicated he cannot support as currently presented—the City of Waukee is underserved so he could be behind a regional pool. Hollebrands indicated the current pool is well constructed and is not near its useful life, the structure will last many more years; the mechanical system has been replaced, and the boiler/closed loop has been repaired—“the pool is good to go for another 40 years”. Bouslog asked Bass if it would be cheaper to maintain existing than building a new pool five (5) miles away from the high school. Bass indicated the high school did not have a swimming team, and Bass supported a bond referendum for a public vote. Gayman expressed concerns about “backfill” issues if the State decreases its funding return to the City for reduced revenue (*when the 2013 State Legislature changed the taxing formula on commercial and multi-family residential structures, the State appropriated funding to local government entities to “backfill” the reduced revenue to the cities*). Carver asked Bouslog if he wanted to consider a motion to push back the Aquatic Facility one (1) year since there was the possibility of another LOSST vote in the future. Lytle asked if Construction only or also Design. Bonnicksen asked Herke how regional backing would affect the Parks Department. Boddy (*who works with the firm that did the study*) indicated that regionalism was always a part of the Aquatic Study and was always pursued. Bouslog indicated that an evaluation of LOSST would be an expense to pay for a “thin want”. Boddy indicated that since the primary supporter on the CIP Committee was not at the meeting, to consider waiting to take a vote.

- Bouslog moved, seconded by Hollebrands, to delay both phases of the Aquatic Facility by moving the “Design” phase from 2019 to 2020, and moving the “Construction” phase from 2020 to 2021. Voice call: Ayes: Bouslog, Hollebrands, Bass, Gayman, Carver, Bonnicksen. Nays: Lytle, Boddy. **Motion PASSED.**

*[Note: Carver at the end of the meeting indicated the vote on the Aquatic Facility could be reconsidered at the next CIP meeting or at the CIP PH meeting].*

- City Facilities & Park Trail Lights – LED Lighting Retrofit: On-going effort to upgrade exterior and interior lighting.
- Fire Station No. 43 and Off-Site Fueling Station: The bond referendum was recently approved to build. Carver thanked the citizen advocacy group and thanked staff for the educational information.
- Parks and Public Works Maintenance Facility: 94<sup>th</sup> Street and Hickman Road: Since the building is pre-identified as TIF (NWMC) in a “blighted” area, a vote will not be required. An RFP will be developed to hire an architectural firm in 2018 to design the facility.
- Parks and Public Works Maintenance Satellite Facility: 170<sup>th</sup> Street and Waterford Road: The above off-site fueling station for the Fire and other City departments will prepare this site and construct the parking lot for the fueling station. In 2021 a cold storage building would be installed.

The “Equipment” section was reviewed by the CIP Committee:

- Hollebrands asked how much a used fire truck gets on the open market. Holt indicated less than \$10,000.

The “Parks” section was reviewed by the CIP Committee:

- Tot Lots & Playground Improvements: Various Locations: Herke indicated there are 54 parks and 32 playgrounds. The funding would enable required replacement of aging playground features, and installation of new playgrounds in parks which do not currently have any playground features.
- Trail Improvements: Various Locations: Herke indicated there are 46 miles of trails. This CIP proposed an increase from \$75,000 to \$150,000 annually. Herke indicated the City’s Complete Streets Committee also supported increasing the funding for trail maintenance. Based on the recently completed trail condition assessment, 52% were Excellent, 32% were Good, 11% were Fair, and 5% were Poor. Boddy indicated the trail funding was too low. Gayman suggested that Parks should prioritize the trails for improvement based on condition, do the “Poor” rated trails first.

- Bouslog moved, seconded by Boddy, to direct the Parks and Recreation Department to evaluate and prioritize the Trail Improvements: Various Locations based on current condition ratings, and to determine the funding amount to repair. Voice call: Ayes: Bouslog, Hollebrands, Bass, Gayman, Carver, Lytle, Boddy, Bonnicksen. **Motion PASSED.**

- Trail, Disc Golf & Amenities: Waterford Park – 156<sup>th</sup> Street to Waterford Road: Herke indicated this project will result in a trail, a 24 stall parking lot, and disc golf courts, and it received \$313,000 in grant funding.
- Trail: Waterford Road to Dallas County Unincorporated: Herke indicated this project was based on Council initiative to connect trails to other communities.

- Murphy Park – Restroom: Bonnicksen asked what was currently used for a restroom at the park. Herke indicated there was an enclosure around a kybo.
- Open Shelters – Various Locations: Based on the success of installing 3 pre-fabricated open shelters since 2016, this new project would install 2 shelters in 2018 and 2019, then 1 shelter annually. Gayman indicated he had received hundreds of comments on the 3 shelters, and since the cost is about \$35,000 each, the City should consider approaching businesses to upfront the cost for the “naming rights” to the shelter. Carver and Bonnicksen thought that was a great idea. Gayman also suggested approaching the building trades programs for students to construct the pre-fab kits. Bouslog indicated the shelters reach many people, and proposed the program be expanded to build 15 shelters in 5 years.

- Bouslog moved, seconded by Hollebrands, to increase the funding for the Open Shelters – Various Locations to \$105,000 per year to build three (3) shelters per year in 2018, 2019, 2020, 2021, and 2022. Voice call: Ayes: Bouslog, Hollebrands, Bass, Gayman, Carver, Lytle, Boddy, Bonnicksen. **Motion PASSED.**

- Pickleball Court Construction: Herke indicated that dedicated playing courts would be constructed to play pickleball, which is a rapidly growing sport. The park master plan under development would identify the park that could accommodate the construction of the courts and a parking lot.
- WCRP – Parking Lot and Utilities: The parking lot with utilities would be constructed first in 2020, then in 2021 the WCRP-Park Roadway System-Douglas Parkway to the North would be constructed, along with the first shelter in 2021 as part of the the WCRP-Park Shelters – Open-Air Shelters project.

Lytle asked why the Park projects for the WCRP-Annual Landscaping and the WCRP-Specialized Landscaping, Picnic Areas, Passive Recreation Areas were removed from the CIP. Herke indicated the projects were initially pushed back due to the future plans to install the infrastructure, and since the landscaping is not a capital item it would continue to be budgeted in the Parks annual budget.

The “Technology” section was reviewed by the CIP Committee:

- Replace Phone System: The phone system is obsolete.

Carver asked if there were any other Committee items. None.

With no further business to come before the CIP Committee, the meeting adjourned at 8:40 a.m.



Mike Carver, CIP Committee Chair

Attest:



Su Zanna K. Prophet  
Assistant City Manager

**1st CIP Meeting – Nov 14, 2017 - Follow-Up Items**

Items	Status of Follow-up
<p><b>Finance:</b> Carver suggested that Finance seek clarification if a project was pre-identified as a LOSST funded building project, is voter approval required?</p>	<p>There are 2 options to fully fund a project with LOSST funds that would eliminate the need for a referendum:</p> <ul style="list-style-type: none"> <li>• 1) cash on hand – would require accumulating LOSST funds over several years, and</li> <li>• 2) LOSST revenue backed bonds —there is a sizing limitation based on revenue, reserve fund requirements, three (3) quarters of revenue proof, higher risk to investors means higher interest rates.</li> </ul> <p>The City can also issue LOSST revenue bonds that have GO backing—this is subject to reverse referendum of 3% and have to prove four (4) quarters of revenue, same sizing limitations and reserve funds required.</p>
<p><u>Aquatic Facility</u> - <b>Motion Passed</b> to delay both phases by moving the “Design” phase from 2019 to 2020, and moving the “Construction” phase from 2020 to 2021. <i>[Note: the vote on the Aquatic Facility could be reconsidered at the next CIP meeting or at the CIP PH meeting].</i></p>	<p>The CIP page was updated. <i>(PDF e-mailed to CIP Committee on Nov 21, 2017).</i></p>
<p><u>Trail Improvements: Various Locations</u> - <b>Motion Passed</b> to direct the Parks and Recreation Department to evaluate and prioritize the trails based on current condition ratings, and to determine the funding amount to repair.</p>	<p>Parks prioritized the trails based on current condition to repair the worst rated trails first. Memo with costs and map. <i>(PDF e-mailed to CIP Committee on Nov 21, 2017).</i></p>
<p><u>Open Shelters – Various Locations</u> - <b>Motion Passed</b> to increase the funding to \$105,000 per year to build three (3) shelters per year in 2018, 2019, 2020, 2021, and 2022.</p>	<p>The CIP page was updated. <i>(PDF e-mailed to CIP Committee on Nov 21, 2017).</i></p>

‘-----  
End

Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2018 – 2023+  
**Meeting #2**  
November 28, 2017

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, John Bouslog, John Hollebrands, Pat Boddy, Steve Bass, Steve Lytle, Bridget Montgomery, and Susan Bonnicksen. Absent: None. Also present from City Staff were City Manager A. J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Accountant I Addison Riebkes, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Kevin James, Fire Chief Jerry Holt, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Director of Economic Development Curtis Brown, and Assistant City Manager Su Zanna K. Prophet.

Carver opened the meeting, and read the Character Counts statement.

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.

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 this was developer driven since future development to the north is cut off without a bridge. A development agreement is in place to the south and the developer would pay 1/8<sup>th</sup> (12.5%) of the bridge cost. A development agreement to the north is needed at 1/4<sup>th</sup> (25%) of the bridge cost. The City would pay the remainder. McKay indicated this project could slide back since it is developer driven.
- Waterford Road Bridge Widening at Walnut Creek: McKay indicated the first half of the bridge was built in 2005, and the 2018 project would build the second bridge to the south. Bid letting will be in February 2018. Boddy asked if the project would have a sidewalk. McKay indicated the north side would have a 10ft wide trail and it would tie into the trail system along Walnut Creek and to the trail along Waterford Road.

The "Sidewalk" section was reviewed by the CIP Committee:

- ADA Pedestrian Access Route Transition Plan: This would replace all ramps not in conformance with ADA requirements. McKay indicated the City Council approved the \$100K annual funding at its meeting in July 2017. Montgomery asked how the sidewalks would be prioritized and how many could be done in a year. Larson indicated the priorities were public parks, arterial streets, and residential, which was based on an IDOT example. Larson estimated 20 per year. McKay indicated that ramps are also replaced as part of street construction projects, which would be in addition to the ADA funding.
- Various Locations: McKay provided a handout of a map with the sidewalk locations.
- Northpark Drive - 86<sup>th</sup> Street to 100<sup>th</sup> Street: McKay introduced this new project, and indicated that it was the first of three projects related to the John Deere project, and it was an incentive to keep the company in Urbandale. The 10ft wide sidewalk/trail would be on the north side of Northpark Drive. McKay indicated it would connect to other sidewalks. Johnson indicated that other businesses in the area had previously requested sidewalks to serve the area.

The "Storm Sewer" section was reviewed by the CIP Committee:

- McKay indicated that all the projects in this section were funded by the SWUF (Stormwater Utility Fund) rather than GOB funding.
- Drainage Improvements: Various Locations: McKay indicated the funding had been increased to \$125K a year to address bigger projects, such as creek erosion (*previously \$50K in 2011; \$125K since 2012*). Boddy suggested the City look upstream at watershed management, which effect downstream issues, and to consider increased funding in the future.
- Intake Rebuilding Program: McKay indicated that when intakes fail--the street fails. Carver asked if there is a buildup of debris in the intakes. McKay indicated that storm sewers are generally self-cleaning due to the large pipe size and water force. Gayman asked about raking leaves into the street. McKay indicated it was against City Code, and the department generally worked with residents to inform them by letter or personally. Bouslog asked if grass clippings were also against the law; the answer was yes.
- 170<sup>th</sup> Street Storm Water Letdown Structure: McKay indicated this was a steep location that had a blowout which exposed the utilities. Montgomery asked if the sidewalk could be installed relative to the school. McKay responded that this was a rural section and a sidewalk could not be installed. McKay indicated that the school would bus students to school, the school would construct an at grade crosswalk at 170<sup>th</sup> Street, and there would most likely be a flashing sign.

The “Street” section was reviewed by the CIP Committee:

- Annual Street Rehabilitation Program: McKay indicated that the funding used to be about \$1.2M, and was increased to \$2.0M annually in this CIP to keep pace with the deteriorating streets. The City has 523 miles of street lanes, and 200 miles of center lanes. McKay indicated the “Project Status” description needed to be corrected from “2017” to “2018”.
- Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive: McKay indicated that HR Green had recently released a draft report which indicated that a 3 lane roadway would have the needed capacity (versus the 5 lane street proposed in the draft CIP). Lytle asked why widen it which would allow truck traffic. McKay indicated that residents in the Crystal Creek have expressed concerns about truck traffic. Lytle reviewed the history—100<sup>th</sup> Street was cut off and realigned to Sutton Drive, 104<sup>th</sup> Street and Aurora Avenue that goes right by the soccer complex and goes through a residential neighborhood which he thought was the wrong approach. McKay indicated that when NW Urbandale and 100<sup>th</sup> were redesigned there was no thought of an interchange. Carver asked if trucks could be embargoed south of 100<sup>th</sup>. Carver indicated there were a lot of businesses on that route. Gayman agreed with Lytle about road truck traffic in a neighborhood. McKay suggested a Lunch and Learn to go over the consultant’s study. Hollebrands agrees with Lytle—example of poor planning and now living with the consequences; screen out the trucks.
- Aurora Avenue Railroad Crossing Replacement near 112th Street: McKay indicated this was planned for 2020 and needed to be planned with the railroad. Gayman asked if the railroad would cost share. McKay indicated a grant application had been prepared and the railroad withdrew from the application.
- Aurora Avenue: 128th Street to 142nd Street: McKay indicated the City would fund the sidewalk from 128<sup>th</sup> to 138<sup>th</sup> out of escrowed funds (*developer*). McKay indicated it would not be a throw away sidewalk, but designed for permanent placement when the street is constructed. Need to get a few remaining easements. Bid letting in February 2018, to be constructed when school is out in June, and completed before school starts.
- Community Entrance Signage: In addition to the next project, this would expand signage to 86<sup>th</sup> Street, and other entrance points.
- Douglas Avenue Beautification – 2018: McKay presented the design concepts, and indicated the monuments would be constructed in 2018, and would have oak leaf cut outs in the steel as a design element. Montgomery asked where the oak leaf design came from since it does not shout “Urbandale”, and if using in the design would it become a symbol for Urbandale. McKay indicated there used to be an oak savanna at 142<sup>nd</sup> Street and Douglas Parkway. Montgomery indicated support for

the project but wanted to know how Council could justify as a “want” versus a “need”. Carver indicated there was a need for a signature concept to identify the community. Montgomery agreed but a lot of money to create a community identity. Gayman indicated, as a Council member, need visibility--there is a lot of competition between communities to have community identity, entrance features, need to stay competitive in the marketplace. Gayman indicated a lot of companies look at Urbandale, and community signage demonstrates how the community distinguishes itself. Montgomery agreed with and indicated that is exactly what she wanted to hear. Bouslog asked if the City logo was on the signage. McKay indicated it was not on the signage. Johnson indicated there was no decision to not put it on. Bonnicksen indicated the City logo should be incorporated. Montgomery asked if just the “U” could be used, or would it include the “U” with “Uniquely Urbandale”. Bonnicksen said the logo was copyrighted by the Chamber. Johnson indicated that public art would also be part of the entrance.

- Douglas Avenue Beautification – 2022: This project would include the urbanization of Douglas Avenue from North Walnut Creek to 100<sup>th</sup> Street. A sidewalk would be installed on the south side, and a 10ft wide trail would be installed on the north side. This would be a key link to connect the bike trail system.
- Hickman Road/U.S. Highway 6 at 128<sup>th</sup> Street: McKay indicated the City has been notified that ICAAP would fund \$1.137M of this project (*which was more than the City requested*). This would be a joint project with the City of Clive and with the State.
- Interchange Modifications – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive: McKay indicated this project is totally funded by the IDOT.
- Meredith Drive: 156<sup>th</sup> Street to 170<sup>th</sup> Street: McKay indicated the developers have provided the funding for the assessments along developed areas
- Northpark Drive: Water Main Installation: McKay indicated this was the second of three projects related to the John Deere project.
- 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: McKay indicated that the Cities of Grimes and Johnston were the lead agencies. Johnston has indicated it will probably not occur within the next 5 years, and Grimes did not indicate its timing. McKay indicated this project would probably move back.
- Waterford Road: 142nd Street to 156th Street: McKay indicated this was the first designated “Complete Streets” project, which would have a 6ft bike lane on the north and south sides of the street. McKay indicated this is in a growing residential area. Bouslog asked where the nearest trail was located. McKay indicated on the north side of Waterford Road, and west side of 156<sup>th</sup> Street. Bouslog has a safety concern of mixing bikes and cars. Hollebrands asked about barriers. McKay indicated it would be painted lanes. Boddy indicated that Urbandale is looking ahead as roads

are constructed to also include bike lanes. Boddy also indicated that streets have been retrofitted elsewhere (*in metro and nationally*) to include bike lanes; and that trails are sometimes too slow for bikes when pedestrians are on the trails. Montgomery asked if more streets with bike lanes were anticipated. McKay indicated this project would serve as a model. Hollebrands asked about the speed limit on Waterford Road, McKay indicated 35mph. Bonnicksen asked where the aquatic facility would be relative to the bike trail. Montgomery asked if the City Council supported. Carver indicated lukewarm about the bike lanes since the City has a trail system; wants to stay tuned-in but not ready to follow the Des Moines model. Montgomery indicated a lot of money if an island. McKay indicated this was a developing area. Boddy indicated the Complete Streets Committee was new, getting started, important to have cycling engaged. Lytle indicated that Tucson, AZ has rebuilt its streets with bike lanes and it is fantastic, and the speed is 45mph. Bonnicksen indicated that people would get acclimated to bike lanes on streets.

- Waterford Road: 156th Street to 170th Street: McKay indicated the bid letting will be in February 2018.
- 86<sup>th</sup> Street Preservation Project: The second construction phase shown as 2020 would actually be constructed in 2019 by utilizing a reimbursement resolution to advance the funds and repay in 2020; this way the 2018 and 2019 projects would be paved back to back.
- 100<sup>th</sup> Street Interchange at I-35/80: McKay indicated this project was let last week by the Iowa DOT. This project would pave the ramps for the interchange and widen the interstate from 6 lanes to 8 lanes.
- 104<sup>th</sup> Street Reconstruction Project – Hickman Road to Douglas Avenue: McKay indicated this would be reconstructed as 3 lanes with sidewalks on both sides in 2019.
- 142<sup>nd</sup> Street and Douglas Parkway Roundabout-Improvements: McKay indicated the roundabout met the design standards when it was constructed in 2004, but the standards have changed. McKay indicated the IDOT funding sources needed to be corrected from “\$704.0” to “\$500.0”; with the balance of \$204.0 to be paid from the Capital Project Fund.
- 170<sup>th</sup> Street (Alice’s Road): Meredith Drive to Waterford Road: Hollebrands asked about coordination to the north. McKay indicated in 2021 it would be a 4-lane from Meredith Drive to the City of Clive. McKay indicated the middle section along 170<sup>th</sup> Street which borders the Cities of Clive and Waukee is not being discussed and it will need to be discussed between the Cities of Clive and Waukee. Earlier, Montgomery indicated that with the opening of Grand Prairie Parkway and the school next year, the speed limit at 55mph is too fast. McKay indicated that the speed limit would need to be reviewed. Montgomery indicated that 170<sup>th</sup> is a huge concern

The “Street Lighting” section was reviewed by the CIP Committee:

- List of Street Lighting projects. Montgomery indicated the intersection of 170<sup>th</sup> Street and Meredith Drive is very dark. McKay indicated the City would take a look at the lighting. McKay indicated that a traffic signal for 2 lanes was not practical.
- Northpark Drive: LED Street Light Replacement: McKay indicated this was the third of three projects related to the John Deere project. The current lights are City owned and would be replaced with decorative poles and lights owned by MidAmerican Energy. Gayman asked if the lights were requested by John Deere. McKay indicated it was talked about before and was used as chip. Gayman asked if the City will be asked by other developers to put in similar lights.

The “Traffic” section was reviewed by the CIP Committee:

- Battery Backup for Signalization: McKay indicated the signals would operate 2 to 3 hours if there was a power outage.
- Hickman Road Adaptive Traffic Signal Control System: McKay indicated that instead of signal timing plans, each signal will evaluate traffic flow and adjust.
- 70<sup>th</sup> Street and Aurora Avenue: McKay indicated it currently operates as a 4-way stop and does not anticipate this project going anywhere—currently in Unprogrammed.
- 112<sup>th</sup> Street and Meredith Drive: McKay indicated this project would need to be operational when the half-diamond Meredith Drive interchange opens.
- 156<sup>th</sup> Street and Meredith Drive: McKay indicated a final determination is needed to see if traffic warrants are met to install a traffic signal.

Before closing, Montgomery indicated she was not at the last meeting since she was sick. Montgomery indicated she was very disheartened about the meeting results when a vote on the Aquatics Facility was taken in her absence. She is clearly the biggest supporter for the Aquatics Facility. Knows that there have been special elections by the schools and for LOSST. Doesn't understand voter fatigue—why decide this year to push back a year. Actually the bond referendum election in Urbandale was wildly successful—why push it back. She is a proponent of the project, has gone through all the hoops from the City Council—survey, study, regionalism. Lytle indicated he voted against the motion to change the project. Lytle indicated a vote by the public is a proper forum. Lytle thought Herke made a valid point that a design is needed by the City for other cities to consider a partnership with Urbandale. Lytle would keep the design in 2018, and move the construction back to 2019 to get partners. *(Note, this CIP originally showed the design in 2019, and the construction in 2020; the change resulting from the first CIP meeting on November 14, 2017, moved the design from 2019 to 2020, and the construction from 2020 to 2021).*

<Carver left at 8:53am due to another meeting>.

Montgomery agreed—keep design in 2018 (*see preceding Note*). Let voters decide. Montgomery indicated that Carver has talked about LOSST for the Aquatics Facility. Montgomery indicated the area (*by Walnut Creek Regional Park*) is sorely underserved with facilities and does not have any meeting areas. Montgomery indicated she proactively choose to move to Urbandale from Des Moines. This park (*WCRP*) has been in the master plan for 15 years, and now the City is doing another master plan. People want this Aquatics Facility. Montgomery indicated she was disheartened this discussion took place when she was absent.

Bouslog indicated he was sorry Montgomery felt that way. Bouslog indicated he brought the matter up at the last meeting. LOSST could possibly be used as a funding source to pay for the Aquatics Facility. The motion passed by a vote of 6 yes to 2 no. Will come up at the Public Hearing and can be discussed. Bouslog meant no disrespect for Montgomery.

Boddy indicated the Aquatic Facility could be discussed at the CIP Public Hearing. A LOSST vote will be held in March 2018. Keep design work on table for 2019; regionalism.

Bonnicksen said to keep in mind that the Mayor can veto.

Gayman is open to public discussion on the Aquatic Facility.

The CIP Committee Public Hearing will be December 12, 2017; and the CIP Committee could make changes after the Public Hearing closed.

Gayman asked if there were any additional comments from the Committee. None.

With no further business to come before the CIP Committee, the meeting adjourned at 9:00 a.m.



Mike Carver, CIP Committee Chair

Attest:



Su Zanna K. Prophet  
Assistant City Manager

<b>2nd CIP Meeting – Nov 28, 2017 - Follow-Up Items</b>	
<b>Items</b>	<b>Status of Follow-up</b>
<p>Street: <u>Annual Street Rehabilitation Program</u>. Correct the Project Status description from 2017 to 2018.</p>	<p>The CIP page was updated. <i>(PDF e-mailed to CIP Committee on Dec 1, 2017).</i></p>
<p><u>Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive</u></p>	<p>Need to set a Lunch and Learn date for Engineering to present the consultant report by HR Green to the City Council.</p> <p>A L&amp;L date needs to be set in 2018.</p>
<p><u>142<sup>nd</sup> Street and Douglas Parkway Roundabout-Improvements</u> Correct funding sources— IDOT changes to \$500.0, and Capital Project Fund was added at \$204.0</p>	<p>The CIP page was updated. <i>(PDF e-mailed to CIP Committee on Dec 1, 2017).</i></p>
<p><u>170<sup>th</sup> Street (Alice’s Road): Meredith Drive to Waterford Road</u></p>	<p>Engineering to review:</p> <ol style="list-style-type: none"> <li>1) the lighting at the intersection of 170<sup>th</sup> and Meredith Drive;</li> <li>2) the speed limit on 170<sup>th</sup> to determine if it can be reduced.</li> </ol>
<p><u>170<sup>th</sup> Street (Alice’s Road): Meredith Drive to Waterford Road</u></p>	<p>There needs to be a discussion between the Cities of Clive and Waukee to address the middle section along 170<sup>th</sup> which borders those two cities.</p>

Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2018 – 2023+  
**CIP Committee Public Hearing**  
December 12, 2017

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 6:00 p.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, John Bouslog, John Hollebrands, Steve Bass, Steve Lytle, and Susan Bonnicksen. Absent: Tom Gayman, Pat Boddy (arrived 6:28), Bridget Montgomery (arrived 6:54). Also present from City Staff were City Manager A. J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Accountant I Addison Riebkes, Director of Parks and Recreation Jan Herke, Fire Chief Jerry Holt, Assistant Fire Chief Scott Lyon, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Director of Economic Development Curtis Brown, Economic Development Specialist II Katie Gieszler, Marketing and Communications Specialist Derek Zarn, and Assistant City Manager Su Zanna K. Prophet

Carver opened the meeting and read the Character Counts statement.

Bouslog moved, seconded by Bonnicksen to approve the November 14, 2017 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Bouslog moved, seconded by Hollebrands to approve the November 28, 2017 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Carver indicated the public notice was published on December 8, 2017, 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 Hollebrands to open the public hearing to consider the proposed 2018-2023+ 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 2018-2023+ Capital Improvements Program. Carver indicated each section 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, state their name and address, and to write their name, address and concern on the sign-in sheet.

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 from the public:

- Art - no comments from the public.
- Buildings:
  - Aquatic Facility – see Committee comments.
- Equipment - no comments from the public.
- Technology - no comments from the public.
- Parks - no comments from the public.
- Bridges - no comments from the public.
- Sidewalks - no comments from the public.
- 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 2018-2023+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver indicated the CIP Committee would go back through the sections, and the Committee could propose changes.

Carver asked if there were any comments or amendments by section from the CIP Committee:

- Art – no comments from the Committee.
- Buildings:
  - Aquatic Facility: Bouslog indicated that the 2007 bond referendum voted the Aquatic Facility down 2 to 1; based on those results how does it stay in the CIP. Carver indicated that the 2007 vote was for a community center with a pool—not the same product voted on in 2007. Lytle discussed the possibility of restoring the Design phase to 2019 (*to reverse CIP meeting action of Nov 14, 2017 which moved “Design” to 2020*), and to keep “Construction” in 2021 as previously amended in order to find community partners. Carver indicated the

possibility of using LOSST (Local Option Sales and Service Tax) proceeds for the design phase. Johnson indicated that based on discussions with the Finance Director, the City planned to use Capital Project funding for the design phase instead of LOSST since revenue trend information was not available. Carver indicated support for a design to seek regional partners. Lytle indicated it is easier to sell a concept if you have a picture and specifics, and putting a year gap between design and construction would allow the City to approach possible partners. Bouslog's recollection was that LOSST was a funding option. Hollebrands wants to hold off on design until partners are known—cannot see reinventing—why not use West Des Moines as a model for regionalism. Carver asked Herke to comment on possible partners. Herke indicated that communities usually do not have the same facility as another community, and instead have unique facilities to draw the public. Herke indicated that a Parks, Recreation and Open Space Master plan is currently being completed for the City, and as part of that master plan there is much community input being taken. The results of this Master Plan will be completed in April of 2018, and should provide direction on what the community would like to see for future parks and recreation facilities. It could either affirm the community's desire for an aquatic facility, or might give direction for another facility such as a community center, senior recreation center, etc. For any of these facilities, a design would still be required in order to discuss with potential regional partners, and to go to a bond referendum. Carver asked what budget would the design be in. Lamb indicated it would probably be split—in Spring 2019 and Fall 2019, so would be spent in FY2018-19 and FY2019-20 budgets. Lytle suggested moving the design to 2019 (*in the CIP*)—the CIP Committee would still have next year to move it if that is desired; by putting it in 2019 it would be a place holder that could move when a funding source is known. Hollebrands indicated that regionalism means regionalism—the facility may not be located in Urbandale, may have its own governing board, probably would not be run by Urbandale Parks and Recreation; option could be that three (3) entities (*communities*) could each put in \$6M for a regional facility.

- Lytle moved, seconded by Carver, to retain the Aquatic Facility "Design" phase in 2019. Much discussion followed before the vote. Voice call: Ayes: Lytle, Carver, Bonnicksen. Nays: Bass, Hollebrands, Bouslog. **Motion FAILED since a tied vote.**

*[Note: See later in meeting (after Streets) where the "Design" phase vote was reconsidered after two (2) CIP Committee members arrived, eliminating the tie vote resulting in passage of the motion.*

- Equipment – no comments from the Committee.
- Technology – no comments from the Committee.
- Parks:
  - Lytle asked, since the funding was increased for several park projects does the City have the funding. Lamb indicated that the funding increase was in the General Fund, which is in the Park’s operating budget (*currently under development for FY2018-19*) which is subject to City Council approval, while the CIP Committee recommends the funding.
  
- Bridges – no comments from the Committee.
- Sidewalks – no comments from the Committee.
- Storm Sewers - no comments from the Committee.
  - Pat Boddy (arrived 6:28). For the record, look at increasing the funding starting in 2019 and in the future; probably too late to increase in 2018.
  
- Streets:
  - Bonnicksen asked to discuss bike lanes on Aurora east of 86<sup>th</sup> Street (*in prior CIP 2016-21*) to reconsider the project. McKay indicated that Des Moines installed bike lanes on Aurora Avenue east of Merle Hay Road. The idea was to extend bike lanes on Aurora Avenue into Urbandale west of Merle Hay Road to 86<sup>th</sup> Street. McKay indicated that two years ago the CIP Committee had asked if a side trail could be constructed along Aurora instead of bike lanes. McKay confirmed that there was not enough room in the Aurora Avenue right-of-way for that option. Bike lanes were discussed along Aurora in 2014, as it would have been a good time due to the road being resurfaced. Bouslog indicated his previous concern was safety, and the proposed Waterford Road project costs significantly more per mile than the previous Aurora Avenue project, and asked why the cost was ten-fold. McKay indicated it was due to the cost of just redoing the pavement markings on Aurora Avenue to an additional 12 foot of paving width on Waterford Road. On Aurora Avenue, it was proposed to reduce the street to three lanes of traffic, which would include a turning lane and then add bike lanes. Bouslog indicated the funding would be better spent on Aurora Avenue than on Waterford Road. Carver indicated there are three (3) bottlenecks on Aurora Avenue that make it difficult to navigate—the Middle School, High School, and Elementary School; would be adding bikes with children along Aurora Avenue with three (3) schools. Bouslog inquired about the possibility of Meredith Drive from Merle Hay Road to 86<sup>th</sup> Street, most bang for the bucks as a tax payer, not tucked away in the western area of the City. Lytle indicated that the Aurora Avenue project would have reduced it to three (3)

lanes which is not practical for Meredith Drive. McKay indicated the traffic on Meredith Drive was over the threshold for a three lane street. Bonnicksen indicated that drivers would get acclimated to bike lanes on Aurora Avenue; voted against it before (*CIP PH Dec 15, 2015*) but it now makes more sense. Bouslog asked how the City determines bike lanes. McKay indicated it was a recommendation of the Complete Streets Committee. McKay also indicated that it was not a case of Aurora Avenue bike lanes or Waterford Road bike lanes. Waterford Road is the next street to be reconstructed that engineering plans have not been started. This is not meant to be a “one and done” but rather to continue to develop a system of bike lanes through the City. Carver from his perspective as a Council member did not think Council was supportive of bike lanes. Carver indicated that Urbandale probably has the highest number of bike trails in the metro area, can bike on the trails not the streets. Carver indicated the Mayor would like to be more aggressive with bike lanes on streets. Carver not against bike lanes. Bouslog asked how bike lanes are prioritized. McKay indicated that the MPO did an analysis of where routes should be—not west, more within the interstate ring. Boddy recommended that the MPO analysis and the Complete Street Study be provided in the future. McKay indicated that Waterford Road with the bike lanes would be increased from a 25ft wide paved section to a 31ft wide paved section. Lytle indicated the City needed to start someplace—out west, stay with Waterford Road as is, future bike lanes will develop. Bouslog asked that the Complete Streets Committee prioritize the planning of bike lanes on other City streets prior to next year’s CIP meetings.

- Bouslog moved, seconded by Hollebrands, to delete the funding attributed to construction of bike lanes on Waterford Road between 142<sup>nd</sup> and 156<sup>th</sup> Streets (\$425,000) and instead provide for funding of bike lanes on Aurora Avenue between Merle Hay Road and 86<sup>th</sup> Street. Voice call: Ayes: Bouslog, Hollebrands. Nays: Lytle, Carver, Bonnicksen. Bass. **Motion FAILED.**

- Aurora Avenue, 104<sup>th</sup> Street / Sutton Drive / 100<sup>th</sup> Street Widening Project – NW Urbandale Drive to Plum Drive: Hollebrands asked for clarification since the Minutes from the last meeting indicated it would be a 3 lane roadway instead of a 5 lane street proposed in the CIP. McKay indicated it is shown in the CIP in Unprogrammed, and in next year’s CIP while it will still be in the Unprogrammed it will probably be based on 3 lanes due to a draft engineering study, which created a traffic model of the area and determined that a three lane configuration was sufficient. Hollebrands indicated that as soon as the 100<sup>th</sup> Street interchange opens there will be lots of traffic and this project needs to

be moved up and kept as a five lane roadway, it is a bad situation. Carver indicated that residents in the area are concerned about it.

- 170<sup>th</sup> Street (Alice's Road): Meredith Drive to Waterford Road: Hollebrands indicated that Alice's Road is behind the curve and needs to be put on the front burner. Hollebrands drove it at 10:30am and traffic was going at 65mph instead of 45mph. It will take a bigger effort than just Public Works—need an agreement with the other cities that own the road (*Clive, Urbandale, Waukee*), road to look the same, safety—need to slow down the traffic, speed – need Police control, rural to urban. School buses getting backed up. Hollebrands asked if any recent traffic counts. McKay indicated the last traffic count was in 2016.
- Bridget Montgomery (arrived 6:54).
- Douglas Avenue Beautification: Bouslog recommended that the monument design be revised to include the City logo. Carver indicated the project was out to bid. McKay stated that the project was under contract. Johnson indicated that in the future if the logo was changed and it had been built into the monument then it would be a problem. Johnson clarified that in retrospect after the last CIP meeting, he was reminded that the logo was purposely left off out of concern if the logo changed in the future; but indicated that options to add the logo would be looked at. Bouslog asked if there was still time. Johnson indicated that the City could get pricing for it to be added on. Carver indicated the Council approved the design.
- Building:
  - Aquatic Facility: Following the arrival of Montgomery, Carver asked if there would be a reconsideration of this project. Johnson thought “Robert’s Rule of Order” would allow the motion to be reconsidered if asked for by someone on the majority side of the vote, or by someone absent when the first vote was taken asked for the motion to be reconsidered. Montgomery asked and made a motion to reconsider; Johnson indicated a second was not required to reconsider; out of courtesy. Lytle summarized the prior motion.

- Boddy moved, seconded by Montgomery to retain the Aquatic Facility “Design” phase in 2019. Voice call: Ayes: Boddy, Montgomery, Carver, Lytle, Bonnicksen. Nays: Bass, Hollebrands, Bouslog. **Motion PASSED.**

- Street Lighting – no comments from the Committee.
- Traffic Signals:
  - Montgomery asked that the next CIP include a traffic signal to be installed at the intersection of Meredith Drive and 170<sup>th</sup> (Alice's Road).

Carver asked for a motion to approve the CIP **as amended and to forward** it to the City Council for approval.

Bass moved, seconded by Bouslog, to approve the 2018-2023+ Capital Improvements Program **as amended**, and **to forward** the recommended CIP to the City Council to consider for adoption. Voice call: All Ayes. **Motion PASSED.**

Carver thanked the CIP Committee and City staff for the process to develop the CIP. Carver indicated the CIP document would be revised as amended by the CIP Committee.

Johnson indicated the public and CIP Committee members were welcomed to come back for the City Council public hearing on the CIP on January 16, 2018.

With no further business to come before the CIP Committee, Bonnicksen moved, seconded by Bouslog to adjourn at 7:10 p.m.



Mike Carver, Chair

Attest:



Su Zanna K. Prophet  
Assistant City Manager

<b>3rd CIP Committee PH – Dec 12, 2017 - Follow-Up Items</b>	
<b>Items</b>	<b>Follow-up</b>
<b>Storm Sewer:</b> Drainage Improvements – various Locations.	For the next CIP, look at increasing the funding starting in 2019 and in the future. <u>Engineering</u> to review.
<b>Streets:</b> Complete Streets.	For the next CIP, provide: (1) the MPO analysis and the Complete Street Map, and (2) prioritize the planning of bike lanes on other City streets prior to the next year’s CIP meetings. <u>Engineering</u> to review.
<b>Streets:</b> <u>Aurora Avenue, 104<sup>th</sup> Street / Sutton Drive / 100<sup>th</sup> Street Widening Project – NW Urbandale Drive to Plum Drive.</u>	For the next CIP, adjust the Unprogrammed description and cost from a five (5) lane to a three (3) lane; determine if this project should be moved up. <u>Engineering</u> to review.
<b>Streets:</b> <u>170<sup>th</sup> Street (Alice’s Road): Meredith Drive to Waterford Road:</u>	Determine if this project should be moved up. <u>Engineering</u> to review.
<b>Traffic Signal:</b> <u>Meredith Drive and 170<sup>th</sup> (Alice’s Road)</u>	For the next CIP, include a traffic signal to be installed at this intersection as a new CIP project. <u>Engineering</u> to review.