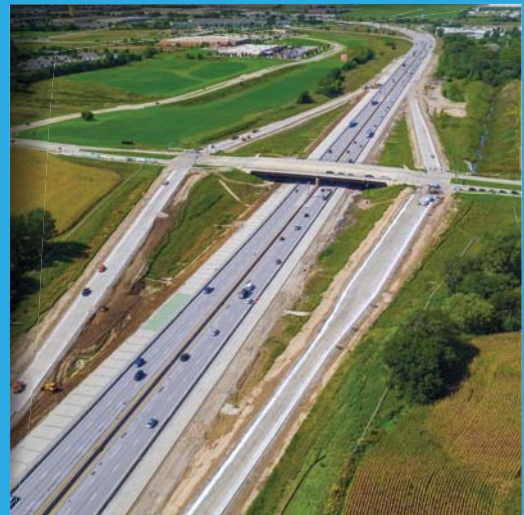




CAPITAL IMPROVEMENTS PLAN 2019-2024

CITY OF URBANDALE, IOWA



www.Urbandale.org

Capital Improvements Program 2019 – 2024+

City of Urbandale, Iowa

Adopted – January 15, 2019



CIP Committee Members

Tom Gayman – City Council, Chair

Mike Carver – City Council, Co-Chair

Cindi McDonald – Waukee Community School District

John Bouslog – Parks and Recreation Commission

Julie Roethler – Planning and Zoning Commission

John Hollebrands – At Large

Pat Boddy – At Large

Steve Lytle – At Large

Susan Bonnicksen – At Large

City Staff – CIP Preparation

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Jerry Holt, Fire Chief

John Larson, Assistant City Engineer

Nicole Lamb, Finance Director

Rob Johansen, Police Chief

Ryan Noah, GIS Coordinator



December 18, 2018



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

**Re: 2019-2024+ Capital Improvements
Program**

On behalf of the Capital Improvements Program Committee, I am pleased to submit the recommended 2019-2024+ Capital Improvements Program (CIP) to the City Council for consideration to adopt at its public hearing on January 15, 2019. 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 two 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.

At its second meeting, the Aquatic/Recreation/Senior Facility Design phase funding was reduced by \$173,000. The \$173,000 of funding was applied to the City's portion of the All Inclusive Playground construction funding. With the additional funding, the City's portion of the \$540,000 All Inclusive Playground construction costs increased from \$75,000 (13.8%) to \$248,000 (45.9%).

The CIP Committee held its public hearing on December 11, 2018

At the public hearing, the Pickleball Court Construction project was modified to reflect the need for an alternate building location. The original project description proposed South Karen Acres as the designated construction site.

The Committee unanimously approved this recommended CIP. The Committee's recommended CIP includes 18 new CIP projects which are listed on the next page; followed by a list of 12 CIP projects completed or nearly completed in 2018.

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, 2019 to update this CIP.

Sincerely,

A handwritten signature in black ink, appearing to read 'Tom Gayman', written over a horizontal line.

Tom Gayman, Chair
Capital Improvements Committee

NEW PROJECTS

2019- 2024+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2019	2020	2021	2022	2023	2024-28
BUILDINGS								
6	BU19-03	Indoor Pool - Demolition	-	-	-	-	-	200.0
10	BU19-02	Police Station Douglas Entrance	30.0	-	-	-	-	-
EQUIPMENT								
13	EQ19-01	Fire Rescue Truck Replacement	-	-	-	-	-	525.0
16	EQ19-02	Fire Tender	-	-	-	-	-	250.0
TECHNOLOGY								
17	TE19-01	Looped Fiber Connection Between	150.0	150.0	150.0	-	-	-
PARKS								
23	PK19-01	All Inclusive Playground - Northv	540.0	-	-	-	-	-
24	PK19-02	Jackaline Baldwin Dunlap Park &	-	176.0	70.0	-	-	1,366.0
27	PK19-03	Utility Installation - Various Parks	50.0	75.0	75.0	75.0	-	-
STREETS								
56	ST19-01	72nd Street Replacement Project -	1,900.5	-	-	-	-	-
TRAFFIC SIGNALS								
81	TR19-01	156th Street and Waterford Road	-	-	-	-	-	180.0
82	TR19-02	170th Street and Meredith Drive	-	-	-	-	-	180.0
83	TR19-03	17th Street and Waterford Road	-	-	-	-	-	180.0
WATER								
87	WA19-02	Prairie Avenue Water Main - 67th	-	180.0	-	-	-	-
88	WA19-03	Valve Replacement Projects	-	100.0	-	-	-	-
89	WA19-01	67th St. Water Main - Airline to A	-	234.0	-	-	-	-
90	WA19-04	Dennis Drive Water Main - 100th	-	-	75.0	-	-	-
92	WA19-05	100th St. Water Main - Douglas to	-	-	304.0	-	-	-
93	WA19-06	Airline Dr. Water Main - 66th to 5	-	-	-	237.6	-	-
TOTAL by YEAR			\$ 7,453.1	2,670.5	915.0	674.0	312.6	- 2,881.0

Map ID Code:

The Map ID code was implemented with the CIP2012-17+ document and included

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

Map ID Code and Project Description Sheet:

The Map ID code appears in the top left corner of the cost table on the project

STREET

ST00-03	Total
PURPOSE	(In 000's)
Design	-
Acquisition	-
Construction	-
Storm Wtr Cns	-

*

2018 CIP Projects Completed or Nearly Completed

PARKS		
Completed	<i>PK06-07</i>	Trail, Disc Golf & Amenities: Waterford Park - 156th Street to Waterford Road
BRIDGES		
Completed	<i>BR17-01</i>	Waterford Road Bridge Widening at Walnut Creek
Completed	<i>BU07-01</i>	Fire Station No. 43 & Off-Site Fueling Station
SIDEWALKS		
STORM SEWERS		
Completed	<i>SS17-03</i>	170th Street Storm Water Letdown Structure
STREETS		
Completed	<i>ST18-02</i>	Northpark Drive: Water Main Installation
Completed	<i>ST06-08</i>	Waterford Road: 156th Street to 170th Street
Completed	<i>ST06-09</i>	75th Street and Douglas Avenue: Turn Lanes
Completed	<i>ST17-02</i>	86th Street Retaining Wall Replacement Adjacent to the Urbandale Country Club
Completed	<i>ST06-11</i>	100th Street Interchange at I-35/80
Completed	<i>ST16-02</i>	142nd Street: Douglas Parkway Roundabout Improvements
TRAFFIC SIGNALS		
Completed	<i>TR02-01</i>	75th Street and Douglas Avenue
WATER		
Completed	<i>WA15-01</i>	Wilden Water Main: 74th to 75th

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

Removed		
PARKS	<i>PK00-02</i>	Trail Improvements: Various Locations
PARKS	<i>PK00-01</i>	Tot Lots and Park Playground Improvements: Various Locations
PARKS	<i>PK18-01</i>	Open Shelters - Various Locations
SIGNAL	<i>TR15-02</i>	Traffic Signal Equipment Upgrade Project
WATER	<i>WA09-04</i>	83rd St. Water Main: Madison Avenue to Aurora Avenue
WATER	<i>WA12-01</i>	Oakbrook Water Main: Deer Creek Trail
WATER	<i>WA15-03</i>	76th Street Water Main: Aurora to Airline





January 16, 2019

To the Honorable Mayor and
Members of the City Council

Re: 2019-24 CIP Adopted Capital
Improvements Program

I am pleased to present the 2019-2024 Capital Improvements Program (CIP) prepared by the CIP Committee for the City Council. The City Council has 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 this CIP at its Public Hearing on December 11, 2018. The City Council adopted the recommended CIP at its Council Meeting on January 15, 2019.

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 2019-24 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 2018-19 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 (Dallas County) bond referendum included a 1% Local Option Sales and Services Tax (LOSST) ballot question in the Dallas County portion of Urbandale. It was approved by voters and became effective on July 1, 2018. In Urbandale, revenue from the LOSST tax will be allocated 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

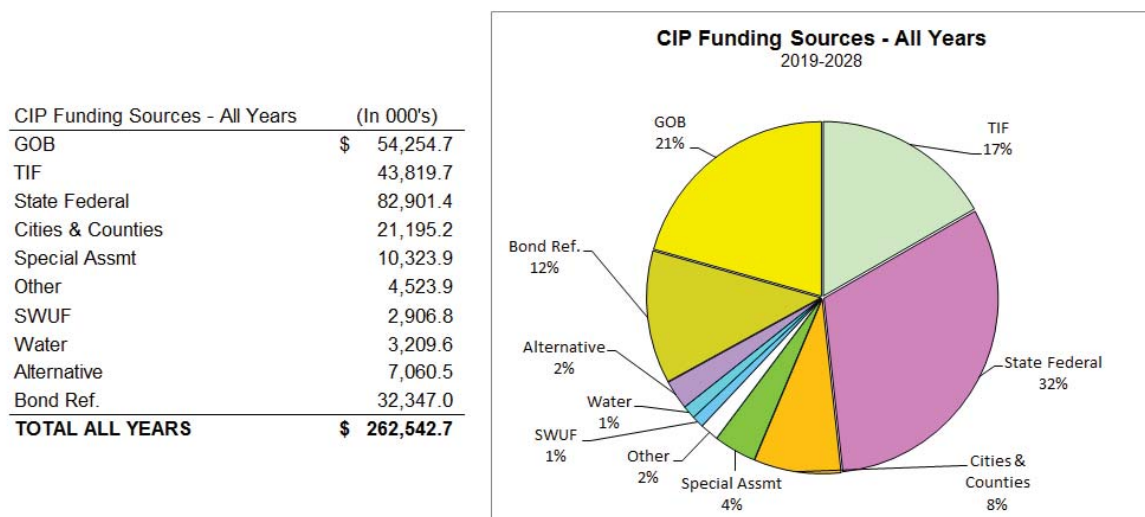
improvements, and related debt retirement. Based on the State Code formula for distribution, it is estimated that Urbandale will receive approximately \$1.18M in revenue for the FY18-19 operating year.

In the fall of 2019 the city council may 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. It is estimated that Urbandale could receive approximately \$5.2M annually in LOSST revenue from the Polk County portion of the City.

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 (2019-2023) is \$185.2M (70.6%). In addition the CIP includes \$77.3M (29.4%) for the “Unprogrammed” projects for the last 5 years (2024-2028). In total, the 2019-2028 CIP ten (10) year program anticipates \$262.5M in funding sources as shown in the following graph:



- **GOB:** \$54.3M (20.7%) combined from the sale of new GOB supported debt at \$54.0M (20.6%) and \$230.0K (0.1%) from previously issued GOB.
- **TIF:** \$43.8M (16.7%) combined from new self-supporting TIF funds at \$2.0M (0.8%) from the DUNA district, \$40.0M (15.2%) from the NWMC district, and \$1.8M (0.7%) from previously issued TIF.
- **Intergovernmental:** \$104.1M (39.6%) combined at \$82.9M (31.6%) from State and Federal revenues, and \$21.2M (8.0%) from other Cities and Counties.
- **Special Assessment:** \$10.3M (3.9%) based on a levy to be applied on real estate parcels that would benefit from the project (i.e., sidewalk, street).
- **Other:** \$4.5M (1.8%) from additional funding sources, which include \$195.0K (0.1%) in General Fund revenues, and \$4.3M (1.7%) in other revenues (Capital Project Fund, Hotel/Motel, Parkland, Private, etc.).

- **Storm Water Utility Fund (SWUF):** \$2.9M (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 (1.2%) for water system projects financed by Water Utility fees.
- **Alternative:** \$7.1M (2.7%) 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:** \$32.3M (12.3%). Generally, a voter approved Bond Referendum will increase the GOB debt service levy to pay for the project.

Bond Referendum: The four (4) 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 debt. The following projects are listed by year when the Bond Referendum election could be held:

Bond Vote	Const.	Section	Project
2019/2020	2021	Building	Aquatic/Recreation/Senior Facility (Phase I: Outdoor Aquatics)
Unprog.	Unprog.	Building	Aquatic/Recreation/Senior Facility (Phase II: Indoor Aquatics)
Unprog.	Unprog.	Building	Police Station Covered Fleet Parking
Unprog.	Unprog.	Building	Police Station Expansion
Unprog.	Unprog.	Parks	WCRP: Regional Park Shetler - Enclosed Shelter

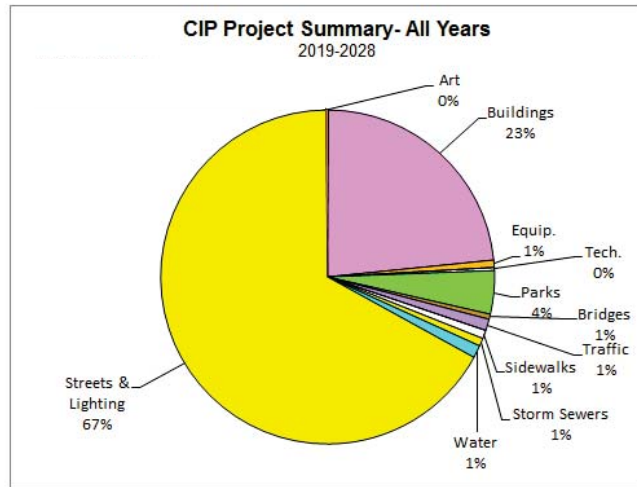
- **Election:** Based on recent City elections in Polk County, the cost for each Bond Referendum election is approximately \$15,000, and appears as \$15.0 in most project cost tables in the top half under Purposes as “Acquisition”, and in the lower half under Funding Sources as “General” (General Fund).
- **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 on the next page, 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 Project Summary - All Year	(In 000's)
Art	\$ 174.8
Buildings	61,220.6
Equipment	1,850.0
Technology	797.5
Parks	10,990.8
Bridges	1,320.0
Sidewalks	2,175.5
Storm Sewers	2,000.0
Streets & Lighting	175,905.9
Traffic Signlas	2,898.0
Water	3,209.6
TOTAL ALL YEARS	\$ 262,542.7



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 \$185.3M--the cents per \$1.00 dollar would be .26¢ for Art, Buildings, Equipment, Technology, and Parks; and .74¢ for all Public Works and Water related projects.
- The total for the entire 10 year CIP program is \$262.5M--the cents per \$1.00 dollar would be .29¢ for Art, Buildings, Equipment, Technology, and Parks; and .71¢ for all Public Works and Water related projects.

CENTS per DOLLAR for the CIP PROGRAM

2019- 2024+ Capital Improvements Program



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

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 \$174.8K is less than 1% of the overall CIP program. This initiative enables the City to acquire art for parks, open spaces, buildings and main arterial streets to enhance the quality of life and to encourage economic development. The art acquisitions are determined by the Public Art Committee.

Buildings

The Building section at \$61.2M is 23% of the overall CIP program. This section identifies new construction, renovations, maintenance improvements, and facility enhancements.

- Aquatics/Recreation/Senior Facility: Preliminary design plans would be prepared (2019) with construction proposed (2021) pending a voter approved bond referendum.
- City Facility LED Retrofit: Continue conversion of interior and exterior lighting fixtures with LED.
- City Hall Expansion: Unprogrammed.
- Indoor Pool – Demolition: Unprogrammed.

- Parks and Public Works Maintenance Facility: 94th Street / 95th 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.
- 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 94th/95th and Hickman Road for supplies.
- Police: Improvements to the Police Station include construction of covered fleet and staff parking area (unprogrammed), engineering study to determine flood prevention (2019), and a 10,000sf building addition (unprogrammed). Both the covered parking and building addition are pending voter approved bond referendums.

Major Equipment

The Major Equipment section at \$1.9M 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 2004 heavy-duty rescue truck (unprogrammed), 2001 fire pumper (2021) for Fire Station No. 42, the initial purchase of a fire pumper (2019) for Fire Station No. 43, and initial purchase of a fire tender (unprogrammed) for Fire Station No. 43.

Technology

The Technology section at \$797.5K 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 looped fiber connection project (2019-2021) would provide looped systems to carry phone and data between city facilities, helping to prevent data outages. The phone system and network upgrade would replace the digital phone system and common voice mail installed in 2000, as well as the antiquated data network. The upgraded network is required for both the phone system upgrade and the building security project.

Parks

The Parks section at \$11.0M is 4% 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.

- All Inclusive Playground: Proposed is the construction of an all inclusive playground next to the Miracle League field in Northview Park. The playground would feature play features and surfacing accessible for youth with disabilities (2019).
- Pickleball Court Construction: The Comprehensive Parks, Recreation and Open Space Master Plan was completed in early 2018. The report identified

pickleball as a high priority for the community. Proposed is to construct four dedicated pickleball courts (2019).

- Jackaline Baldwin Dunlap Park & Arboretum (Phase II): Proposed is Phase II of the Dunlap Park and Arboretum Master Plan. This phase includes removal of the existing greenhouse and replacing it with a memorial courtyard seating area. Also, it includes a paved plaza area and a memorial wall to honor the Dunlap's and tell the story of the park's history (2020).
- 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, 2021, Unprogrammed), continuation of the park roadway system (2023), 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 \$7.2M is 65% of the Parks overall CIP program.

Bridges

The Bridges section at \$1.3M is less than 1% of the overall CIP program. A new bridge is proposed over Walnut Creek—at the Urban Hills development (2022).

Sidewalks

The Sidewalks section at \$2.2M is less than 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 100th 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.

Storm Sewers

The Storm Sewers section at \$2.0M is less than 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 \$175.5M is 67% 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 one new Street project is the 72nd Street Replacement Project from Douglas Avenue to Prairie Avenue (2019). This project includes the full replacement of the street along with new storm sewer.

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—142nd Street to 156th 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 71st Street to generally 86th Street, and south generally along 86th Street to Hickman Road. This expansion will enable TIF-DUNA funds to be used for these improvements:
 - 86th Street Preservation – Phase 2 (2020) would install an asphalt overlay from Hickman Road to Aurora Avenue.
- 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 seven (7) points of access to Interstates I-35/80—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.
 - 104th Street Reconstruction – Hickman Road to Douglas Avenue (2019) – would reconstruct 104th 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. Douglas Avenue would be urbanized (2022) from North Walnut Creek to 100th 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 stand-alone Northpark Drive: LED Street Light Replacement (2019) project. The street lighting on Northpark Drive will be replaced between 86th Street

to 100th 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. This project was fully funded with NWMC TIF debt in the previous year's CIP program.

Traffic Signals

The Traffic Signals section at \$2.9M 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. Battery backup for traffic signalization is proposed for 12 intersections to operate the signals during a power outage (2020). The traffic signal control system for jointly owned signals on Hickman Road from 82nd Street to 142nd Street will be updated to improve traffic flow (2019); this will be a joint project between the Cities of Clive, Urbandale and Windsor Heights. A traffic signal would be installed at 112th Street and Meredith Drive (2019).

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. Six (6) 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 87 projects, which includes 18 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 2019-24+ CIP for the City Council to consider for approval. The 2019 CIP Committee members are: Tom Gayman, CIP Chair - City Council; Mike Carver, CIP Co-Chair - City Council; Julie Roethler – Planning and Zoning Commission; John Bouslog – Parks and Recreation Commission; Cindi McDonald – Waukee 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 Addison Riebkes, Accountant, for his 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 July 1, 2018, the City began receiving revenue from the voter approved 1% (one-percent) Local Option Sales and Services Tax (LOSST) in the Dallas County portion of Urbandale. It is estimated that Urbandale will receive approximately \$1.18M in revenue for the FY18-19 operating year. Should voters approve the LOSST tax in the Polk County portions of Urbandale in the future, the total annual revenue from LOSST for Urbandale could exceed \$5.2M 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 handwritten signature in black ink, appearing to read "A.J. Johnson". The signature is fluid and cursive, with a long, sweeping tail that extends to the right.

A.J. Johnson
City Manager

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

ART-PUBLIC ART

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

BUILDINGS

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

EQUIPMENT

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

TECHNOLOGY

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

PARKS

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

BRIDGES

35	HzMit	<i>BR15-01</i>	Urban Hills Bridge Over Walnut Creek
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37		<i>MAP ID</i>	PROJECT TITLE
38		<i>SI18-01</i>	ADA Pedestrian Access Route Transition Plan
39		<i>SI18-02</i>	Northpark Drive - 86th Street to 100th Street
		<i>SI00-01</i>	Various Locations
STORM SEWERS			
41	HzMit	<i>SS02-01</i>	Drainage Improvements-Variou Locations
42		<i>SS14-01</i>	Intake Rebuilding Program
STREETS			
43		<i>ST08-01</i>	Annual Street Rehabilitation Program
44		<i>ST15-04</i>	Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale
45		<i>ST14-01</i>	Aurora Avenue Railroad Crossing Replacement near 112th Street
46		<i>ST06-02</i>	Aurora Avenue: 128th Street to 142nd Street
47		<i>ST16-01</i>	Community Entrance Signage
48		<i>ST00-01</i>	Douglas Avenue Beautification
50	Art	<i>ST18-01</i>	Hickman Road/U.S. Highway 6 at 128th Street
51	HzMit	<i>ST06-03</i>	Interchange Modifications-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredi
52	Art	<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
53	Art	<i>ST06-05</i>	Meredith Drive: 170th Street to 184th Street
54	Art	<i>ST09-03</i>	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
55	Art	<i>ST06-07</i>	Waterford Road: 142nd Street to 156th Street
56		<i>ST19-01</i>	72nd Street Replacement Project - Douglas Avenue to Prairie Avenue
57	Art	<i>ST15-03</i>	86th Street Preservation Project
58		<i>ST14-02</i>	104 th Street Reconstruction Project – Hickman Road to Douglas Avenue
59		<i>ST00-03</i>	111th Street Paving
60	Art	<i>ST06-12</i>	142nd Street: Douglas Parkway to Meredith Drive
61	Art	<i>ST06-13</i>	142nd Street: Meredith Drive to Waterford Road
62	Art	<i>ST14-03</i>	142nd Street: Waterford Road to North Corporate Limit
63	Art	<i>ST06-16</i>	156th Street: Waterford Road to Meadow Drive
64	Art	<i>ST16-03</i>	170th Street (Alice's Road): Meredith Drive to Waterford Road
65	Art	<i>ST16-04</i>	170th Street (Alice's Road): Waterford Road to North Corporate Limit
STREET LIGHTING			
68			<i>Street Lighting is part of street construction, except when a stand-alone lighting project.</i>
69		<i>SL18-01</i>	Northpark Drive: LED Street Light Replacement
TRAFFIC SIGNALS			
71	HzMit	<i>TR17-01</i>	Battery Backup for Signalization
72		<i>TR16-02</i>	Hickman Road Adaptive Traffic Signal Control System
73		<i>TR06-05</i>	Hickman Road: Entrance to Deerfield Dev.
74		<i>TR06-02</i>	Hickman Road and 133rd Street
75		<i>TR13-01</i>	Meredith Drive: 91st Street or 94th Street
76		<i>TR06-01</i>	70th Street and Aurora Avenue
77		<i>TR06-04</i>	86th Street and Aurora Avenue
78		<i>TR16-03</i>	112th Street and Meredith Drive
79		<i>TR07-01</i>	128th Street and Plum Drive
80		<i>TR07-03</i>	156th Street and Meredith Drive
81		<i>TR19-01</i>	156th Street and Waterford Road
82		<i>TR19-02</i>	170th Street and Meredith Drive
83		<i>TR19-03</i>	17th Street and Waterford Road

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85	WA18-02	Roseland Water Main: 64th to 70th
86	WA06-04	70th St. Water Main: Urbandale Ave. to New York Ave.
87	.....	WA19-02	Prairie Avenue Water Main - 67th to 68th/ 68th Street - Airline to Prairie
88	.....	WA19-03	Valve Replacement Projects
89	.....	WA19-01	67th St. Water Main - Airline to Aurora
90	.....	WA19-04	Dennis Drive Water Main - 100th to 101st
91	.....	WA07-01	Douglas Avenue Water Main: 100th Street to 104th Street
92	.....	WA19-05	100th St. Water Main - Douglas to Dennes
93	.....	WA19-06	Airline Dr. Water Main - 66th to 70th
94	.....	WA09-03	70th St. Water Main: Douglas Avenue to Aurora Avenue
95	.....	WA08-01	Monroe Court Water Main: 70th Street to 72nd Street
96	.....	WA18-01	Monroe Court Water Main : 72nd to Roseland Drive
97	.....	WA16-02	Roseland Water Main: 70th to 72nd
98	.....	WA18-03	67th Street Water Main: Madison to Aurora

ADDENDUM - CIP 2019-2024+

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

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Map ID Code:

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

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

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

Example:

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

Map ID Code and Project Description Sheet:

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

STREET

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

PROJECT SUMMARY

2019- 2024+ Capital Improvements Program

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

PROJECT SUMMARY

2019- 2024+ Capital Improvements Program

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

PROJECT SUMMARY
2019- 2024+ Capital Improvements Program

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

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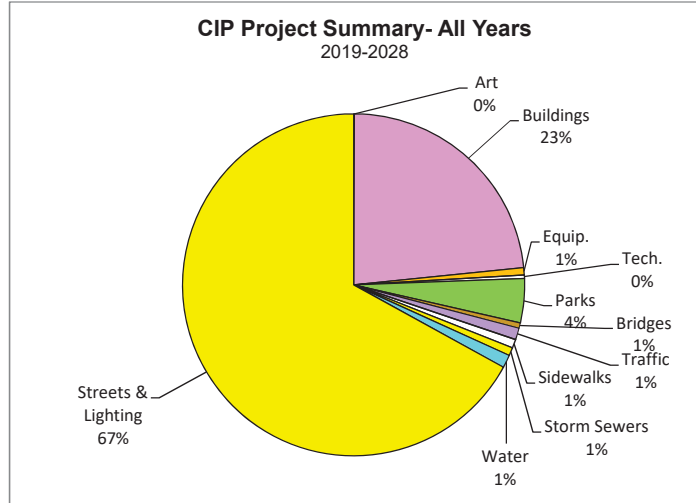
TOTAL ALL YEARS	100%	\$ 262,542.7
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PROJECT SUMMARY

2019- 2024+ Capital Improvements Program

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

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



CENTS per DOLLAR for the CIP PROGRAM

2019- 2024+ Capital Improvements Program



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

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

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

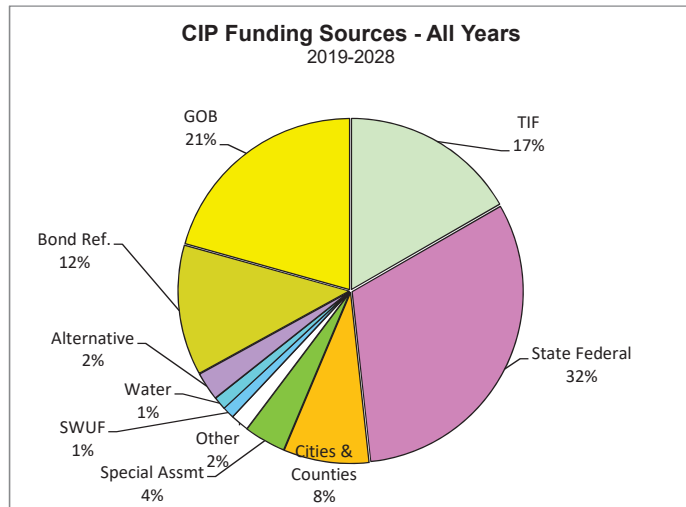
**FINANCIAL
FUNDING SOURCES
2019 - 2024+ Capital Improvements Program
City of Urbandale, Iowa**

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

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

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

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





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

2019 - 2024+ Capital Improvements Program

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

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

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



TIF PROJECTS - DETAIL

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

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



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

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

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

Urbandale Public Arts Funding Initiative

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

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

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

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

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

PROJECT STATUS	Completed	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/Recreation/Senior Facility

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

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

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

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

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

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

Project Status: The City Council approved the three phased development plan recommended in the 2016 Aquatic Feasibility Study. A voter approved bond referendum would be required before each planned phase in order to proceed with construction. In 2018, the Parks Master Plan (PMP) was completed and accepted by City Council. The PMP includes conducting an indoor recreation space needs study and updating the aquatic feasibility study to determine what the anticipated facility will include. Phase I – 2019: Conduct study, as recommended, and complete preliminary design (\$100K) in preparation for the bond referendum election (\$15K) to be held in 2019 or 2020, and to seek regional partners. 2021: Final design (\$507K) and construction (\$10.4M). Phase II – Unprogrammed would allow for future expansion of the facility based on needs identified by the needs study. The cost estimates for Design and Construction anticipate energy efficiency initiatives.

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

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

BUI2-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	145.0	22.5	25.0	25.0	-	-	72.5
Storm Wtr Cnst.	-						
TOTAL	145.0	22.5	25.0	25.0	-	-	72.5

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

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

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

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

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

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

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

BUILDING

City Hall Expansion

PURPOSE	BU14-01 TOTALS (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	88.0						88.0
Acquisition	-						
Construction	489.5						489.5
Storm Wtr Const.	-						
TOTAL	577.5	-	-	-	-	-	577.5

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

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

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

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

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

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

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

BUILDING

Indoor Pool - Demolition

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

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

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

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

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

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

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

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

BUILDING

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

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

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

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

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

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

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

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

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

BUILDING

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

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

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

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

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

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

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

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

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

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

BUILDING

Police Station Covered Fleet Parking

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

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

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

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

BUILDING

Police Station Douglas Entrance

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

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

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

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

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

Project Status: Project engineering has not started yet.

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

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

BUILDING

Police Station Expansion

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

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

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

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

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

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

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

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

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



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EQUIPMENT

Fire Rescue Truck Replacement

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

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

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

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

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

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

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

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

EQUIPMENT

Fire Station 42: Pumper Truck Replacement

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

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

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

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

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

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

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

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

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

EQUIPMENT

Fire Station 43: Pumper Truck for New Station

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

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

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

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

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

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

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

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

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

EQUIPMENT

Fire Tender

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

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

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

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

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

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

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

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

TECHNOLOGY

Looped Fiber Connection Between City Facilities For Phone and Data

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

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

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

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

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

Project Status: No plans have been prepared.

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

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

TECHNOLOGY

Replace Phone System & Network Upgrade

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

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

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

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

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

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

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

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

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

PARKS

Trail: Coyote Ridge

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

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

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

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

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

Project Status: Design plans need to be developed.

Effect on Operating Budget: Minimal expense to maintain trail.

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

PARKS

Trail: Oakwood Park Trail (Sutton Drive)

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

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

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

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

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

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

Effect on Operating Budget: Minimal expense to maintain trail.

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

PARKS Trail: Raccoon River Valley Regional Trail Connection

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

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

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

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

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

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

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

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

PARKS Trail: Waterford Road to Dallas County Unincorporated

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

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

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

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

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

Project Status: Plans need to be developed.

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

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

PARKS

All Inclusive Playground – Northview Park

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

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

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

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

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

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

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

PARKS

Jackaline Baldwin Dunlap Park and Arboretum

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

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

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

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

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

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

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

PARKS

Murphy Park - Restroom

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

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

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

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

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

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

Effect on Operating Budget: Minimal to no increase.

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

PARKS

Pickleball Court Construction

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

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

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

Description: Proposed is the design and construction of 4 pickleball courts and a 14 stall parking lot. The appropriate location will be determined by City Council and the Parks & Recreation Department. A pickleball court (30x60) is about one-fourth the size of a tennis court (60x120). This project would provide a dedicated pickleball site for the growing user base and as well as provide a much needed parking option for all park users, which does not exist to date.

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

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

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

PARKS

Utility Installation to Various Parks

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

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

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

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

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

Effect on Operating Budget: Minimal effect on the budget.

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

WCRP

Park Roadway System – Douglas Parkway to the North

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

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

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

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

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

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

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

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

WCRP

Park Shelters - Open-Air Shelters

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

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

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

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

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

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

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

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

WCRP

Parking Lot and Utilities

PK17-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	5.0		5.0				
Acquisition	-						
Construction	441.0		441.0				
Storm Wtr Cnst.	-						
TOTAL	446.0	-	446.0	-	-	-	-

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

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

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

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

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

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

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

WCRP

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

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

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

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

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

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

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

Project Status: Unprogrammed: Preliminary design (\$75.5K) in preparation for the bond referendum election (\$15K). Final design and construction plans (\$3.015.2K). The cost estimates for Design and Construction anticipate energy efficiency initiatives.

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

WCRP

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

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

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

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

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

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

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

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

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

WCRP

Trail System – Interior Access

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

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

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

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

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

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

(Continued on the next page)

Continued:

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

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

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

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

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

BRIDGE

Urban Hills Bridge Over Walnut Creek

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

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

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

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

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

Project Status: A development agreement was approved by the City Council on May 26, 2015, with the Urban Hills Plat 1 development, to fund 1/8 of the bridge cost. A future agreement is expected to be reached with developments to the north of Walnut Creek for a ¼ share of cost in the bridge.

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

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

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



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SIDEWALKS

ADA Pedestrian Access Route Transition Plan

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

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

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

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

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

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

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

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

SIDEWALKS

Northpark Drive - 86th Street to 100th Street

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

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

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

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

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

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

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

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

SIDEWALKS

Various Locations

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

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

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

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

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

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

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

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



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STORM SEWER Drainage Improvements: Various Locations

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

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

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

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

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.

STORM SEWER

Intake Rebuilding Program

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

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

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

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

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

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

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

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

STREET

Annual Street Rehabilitation Program

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Project Status: This project is still being planned.

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

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

STREET Aurora Avenue Railroad Crossing Replacement near 112th Street

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

PROJECT CLASSIFICATION

AA Imminent Need or Emergency: Special Opportunity

A Existing Need: Plans and Approval Complete

B Existing or Developing Need: Minor Plan Approvals Needed

C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals

D Growing Demand: No plans, need further study or lengthy approval process

E Future need as growth continues; other projects completed, or funding obtained

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

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

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

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

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

STREET

Aurora Avenue: 128th Street to 142nd Street

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

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

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

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

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

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

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

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

STREET

Community Entrance Signage

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

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

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

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

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

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

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

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

STREET

Douglas Avenue Beautification

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

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

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

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

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

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

Continued on the next page

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

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

STREET

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

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

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

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

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

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

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

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

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

STREET

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

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

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

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

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

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

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

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

Effect on Operating Budget: Unknown

STREET

Meredith Drive: 156th Street to 170th Street

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

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

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

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

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

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

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

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

STREET

Meredith Drive: 170th Street to 184th Street

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STREET

Waterford Road: 142nd Street to 156th Street

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

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

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

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

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

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

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

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

STREET

72nd Street Replacement Project Douglas Avenue to Prairie Avenue

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

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

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

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

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

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

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

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

STREET

86th Street Preservation Project

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STREET

111th Street Paving

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

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

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

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

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

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

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

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

STREET

142nd Street: Douglas Parkway to Meredith Drive

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

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

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

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

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

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

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

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

STREET

142nd Street: Meredith Drive to Waterford Road

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

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

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

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

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

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

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

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

STREET

142nd Street: Waterford Road to North Corporate Limit

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

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

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

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

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

Project Status: The road is currently a gravel road.

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

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

STREET

156th Street: Waterford Road to Meadow Drive

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

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

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

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

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

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

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

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

STREET

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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STREET LIGHTING

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



Street Lighting installation included in these Street construction projects:

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

STREET LIGHTING

Northpark Drive: LED Street Light Replacement

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

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

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

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

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

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

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

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



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TRAFFIC SIGNAL

Battery Backup for Signalization

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

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

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

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

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

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

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

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

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

TRAFFIC SIGNAL

Hickman Road Adaptive Traffic Signal Control System

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

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

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

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

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

Project Status: Survey of equipment has been completed.

Effect on Operating Budget: Should remain unchanged.

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

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

TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

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

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

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

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

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

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

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

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

TRAFFIC SIGNAL

Hickman Road and 133rd Street

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

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

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

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

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

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

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

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

TRAFFIC SIGNAL

Meredith Drive: 91st Street or 94th Street

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

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

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

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

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

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

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

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

TRAFFIC SIGNAL

70th Street and Aurora Avenue

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

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

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

86th Street and Aurora Avenue

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

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

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

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

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

Project Status: Plans need to be developed.

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

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

TRAFFIC SIGNAL

112th Street and Meredith Drive

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

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

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

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

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

Project Status: A warrant study needs to be completed.

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

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

TRAFFIC SIGNAL

128th Street and Plum Drive

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

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

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

156th Street and Meredith Drive

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

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

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

156th Street and Waterford Road

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

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

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

170th Street and Meredith Drive

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

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

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

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

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

Project Status: Plans are in the conceptual stage.

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

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

TRAFFIC SIGNAL

170th Street and Waterford Road

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

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

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

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

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

Project Status: Plans are in the conceptual stage.

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

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



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WATER

Roseland Water Main: 64th to 70th

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

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

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

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

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

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

Effect on Operating Budget: None.

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

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

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

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

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

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

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

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

Effect on Operating Budget: None

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

WATER

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

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

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

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

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

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

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

Effect on Operating Budget: None

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

WATER

Valve Replacement Projects

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

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

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

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

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

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

Effect on Operating Budget: None

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

WATER

67th St. Water Main – Airline to Aurora

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

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

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

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

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

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

Effect on Operating Budget: None

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

WATER

Dennis Drive Water Main – 100th to 101st

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

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

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

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

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

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

Effect on Operating Budget: None

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

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

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

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

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

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

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

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

Effect on Operating Budget: None

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

WATER

100th St. Water Main – Douglas to Dennis

WA19-05	TOTALS	Calendar Year					Unprogrammed
		2019	2020	2021	2022	2023		2024-28
PURPOSE	(In 000's)						
Design	-						
Acquisition	-						
Construction	304.0			304.0			
Storm Wtr Cnst.	-						
TOTAL	304.0	-	-	304.0	-	-	-

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

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

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

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

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

Effect on Operating Budget: None

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

WATER

Airline Dr. Water Main – 66th to 70th

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

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

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

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

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

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

Effect on Operating Budget: None

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

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

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

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

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

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

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

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

Effect on Operating Budget: None

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

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

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

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

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

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

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

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

Effect on Operating Budget: None.

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

WATER

Monroe Court Water Main: 72nd to Roseland Drive

PURPOSE	WA18-01 Total (In 000's)	Calendar Year					Unprogrammed 2024-28
		2019	2020	2021	2022	2023	
Design	-						
Acquisition	-						
Construction	288.0					288.0	
TOTAL	288.0	-	-	-	-	288.0	-

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

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

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

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

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

Effect on Operating Budget: None.

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

WATER

Roseland Water Main: 70th to 72nd

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

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

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

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

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

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

Effect on Operating Budget: None

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

WATER 67th Street Water Main: Madison to Aurora

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

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

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

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

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

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

Effect on Operating Budget: None.

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

Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2019 – 2024+
Meeting #1
November 19, 2018

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. on November 19, 2018. Due to a natural gas leak, the meeting was moved from the Council Chambers at City Hall to the Urbandale Police Department, with CIP Chair Tom Gayman presiding. The following CIP Committee members were present: Pat Boddy, Susan Bonnicksen, John Bouslog, Mike Carver, Tom Gayman, John Hollebrands, Steve Lytle, Cindi McDonald, and Julie Roethler. 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 & Rec. 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, Police Chief Rob Johansen, Economic Development Director/Assistant City Manager Curtis Brown. Also attending was Councilman Russell.

Gayman opened the meeting by thanking the CIP Committee for devoting their time to review and discuss the CIP plan, and thanked city staff for their hard work preparing the document. The amendment process was described in detail to the committee members, if a vote to amend were to arise.

Gayman asked City Manager Johnson to provide a summary of the CIP program. Johnson thanked the committee members for their time and indicated the value the city places on their opinions. He also welcomed the new committee members Julie Roethler and Cindi McDonald. Johnson indicated the CIP precedes the annual budget, and is created off of the current \$2.20/per \$1,000 of valuation, debt service levy. It is used as the operational document for the upcoming five years, with the unprogrammed section presented to raise awareness of future projects. Johnson indicated the CIP is funded by the City borrowing funds through bonded debt currently on a 15 year term. Johnson described the various other funding sources 1) TIF (Tax Increment Financing) 2) Road Use Funds 3) Storm

Water Utility Fund 4) Special Assessments 5) Capital Projects Funds 6) Private Sources. Johnson indicated the CIP includes 12 categories and the Committee would review all except the Water projects, since they are determined by the Water Utility's Board of Trustees. The CIP program has 87 projects, including 18 new projects

Johnson called to the committee's attention the fact that certain projects are pre-authorized by the City Council. Included in the 2019-2024+ program is the pre-authorized Parks and Public Works Maintenance Facility, funded with North West Market Square TIF money. The project was accelerated in order to utilize the TIF funds under the current TIF funding laws.

Gayman introduced Finance Director Lamb. Lamb provided a handout showing the Fiscal Performance Goals, along with the 10 year benchmark of these goals. Lamb indicated that the CIP is balanced from a debt aspect, and as a reminder, if the committee wanted to move or modify a project, it would have to be offset by project with identical funding. Lamb disclosed the \$15,000 general fund cost to hold bond referendums, as well as the passing of the Dallas County LOSST in 2017. Lamb discussed the debt management plan in place to retire old debt with TIF funds on hand, at the same time issuing new debt for the Parks and Public Works Maintenance Facility.

Gayman thanked Johnson and Lamb for their overview.

Gayman reminded the committee that today's meeting was primarily to gain an understanding of each project, and have constructive conversations about them. The committee has the authority to amend projects if they choose to do so. A motion is required, along with a seconding of that motion, then a vote would occur to see if the majority is in favor of the change.

ART Section was reviewed by the CIP Committee:

- Herke explained that Art is funded by 1% of the bonded debt issued (GOB and TIF) related to capital projects for parks, city facilities, and main arterial street projects.

- Herke stated that the use of these funds is well thought out by the public art committee. Gayman also pointed out the value to the city in their strategic installation of art pieces throughout the city.

MAJOR EQUIPMENT was reviewed by the CIP Committee:

- Fire Rescue Truck Replacement – Chief Holt presented the unprogrammed replacement of the 2004 heavy-rescue truck.
- First Station #42 Pumper Replacement – Chief Holt presented the 2021 scheduled replacement of 2001 Toyne pumper truck. Gayman inquired as to the trade-in values on these pumper trucks. Chief Holt stated that their values are very low but they do their best to get the best value out of the old trucks. Gayman congratulated Chief Holt and his department in their previous acquisitions, and the significant savings they found by utilizing previously bid government contracts.
- Fire Station #43 Pumper Truck: Chief Holt presented the purchase of the new pumper truck for Station #43.
- Fire Tender – Chief Holt presented the unprogrammed need for a fire tender. This piece of equipment is designed to transport large volumes of water, and would be stationed in #43. Chief Holt stated that as the city continues to grow to the north and to the west, and with the current limitations on resources, the water tender would be necessary to provide Class-II ISO Rating. As of December 1, 2018 the City of Urbandale will be upgraded from a Class-III ISO rating to Class-II. This is a very good rating, as it indicates a municipality's over all fire response effectiveness.

TECHNOLOGY was reviewed by the CIP Committee:

- Looped Fiber Connection – A.J. Johnson presented the fiber loop project. The city has determined that it would be valuable to have looped systems between city facilities in order to eliminate data outages, as well as accommodate the city's new and growing technology needs. Dave McKay then presented the current scenario if a contractor cuts our data lines,

which could result in 1 to 2 weeks of data outage. With the looped system it could immediately be rerouted and business would carry on as normal.

- Phone System Replacement – A.J. Johnson described the current state of the city’s phone systems. Replacement parts and replacement phones are no longer in production, creating hardships when technical issues arise.

PARKS was reviewed by the CIP Committee:

- All Inclusive Playground – Northview Park – Herke presented the new project scheduled for 2019 to construct an all inclusive playground to serve children in the community with disabilities. To date \$176,000 has been raised, including the \$75,000 contribution from the City of Urbandale. This represents 1/3 of the funds needed to complete the project. Herke stated that they are working hard to explore matching opportunities with Polk County, and submit grant requests to secure additional funding. Lytle suggested that funding from the city be increased, up to double of what is currently being presented, to serve this under-represented population. Bouslog agreed that \$75,000 was too low, and that the city should commit itself to this project and pay for up to half of the project. Bouslog stated that it would serve as a feather in the cities cap to support this kind of project. Boddy reinforced the conversation by saying she would like the city to pay for 25% - 50% of the project, and that it would great for the city’s reputation.

CONTINUED CONVERSATION/POTENTIAL VOTE: Conversation to continue in regards to the city increasing its contribution towards the construction of the all inclusive playground, and potential funding options.

- Dunlap Arboretum – Herke presented the future phases as determined by the Parks Master Plan. Carver inquired as the Herke’s knowledge of the parks use, as it is not as visually prominent as other parks. Herke indicated that based on her knowledge the Dunlap Park receives fairly high use.

Bouslog asked about plans to install better bathroom facilities, and the needs of families in the community when visiting these parks. Herke responded that bathroom facilities are a highly sought after feature according to the Parks Master Plan, and that efforts are being made to work full bathrooms into the space.

- Pickleball Court Construction – Herke presented the plans to construct 4 pickleball courts in South Karen Acres Park in 2019. This project would also include a 14 stall parking lot. Currently pickleball lines are painted on tennis courts. The court size and net size/heights are not to the technical specifications of serious pickleball players and there are occasional frustrations between users of the tennis courts and pickleball courts. This project would give them dedicated spaces to play. Residents in this neighborhood have been notified of the project, and have been invited to attend the public hearing in order to voice any concerns. To date, no complains or concerns have been raised. Boddy asked about the presence of dedicated pickleball players. Herke stated that there is a very dedicated group within Urbandale, and that tennis courts are currently scheduled for pickleball three days a week. Bouslog inquired as to the possibility of adding additional courts into the unprogrammed years given the visible need within the community. Committee decided to revisit at their next meeting.

CONTINUED CONVERSATION/POTENTIAL VOTE: Conversation to continue in regards to the city adding funds in the unprogrammed years, to construct additional pickleball courts.

- Utility Installation to Various Parks – Herke presented the plans for the next four years to add utilities to various park locations throughout the city. Herke stated that there is a very high cost to run utilities. It is even surprising what the costs amount to when running fairly short distances from existing connections. Bouslog inquired as to the adequacy of the current funding amounts given the high cost, and how they are prioritizing

the utilities installations. Herke stated that more funding is always welcome and that parks with the highest needs are being addressed first.

- Regional Park Shelter/Enclosed Shelter/Nature Center – Herke presented the map of the WCRP area and discussed the vision of what is to come in WCRP. Carver then discussed the effects of LOSST funding from Dallas County on the community, providing almost \$1,000,000. He stated that the city should do more to educate the citizens on the positive impact a Polk County LOSST tax would provide, and that many of these LOSST funds could provide funding for projects like the shelter/nature center. Carver stated that having a list of projects like this shelter, to show what a Polk County LOSST tax could support, would help the voters get onboard with the referendum. Bouslog questioned Carver on the methods of educating voters on LOSST, given the previous vote was struck down 2 to 1.

BUILDINGS was reviewed by the CIP Committee:

- Aquatic Center/Indoor Pool Demolition – Johnson started the conversation regarding the aquatic center informing the committee of how long the aquatic center has been in the CIP program. He stated that he believes all research options have been completed, all planning options have been exhausted up to this point, and it is his belief that it is time to make a decision on funding the design of the pool Urbandale wants to build. Johnson reiterated that we need to get a plan for voters to vote on. Voters like to know 1) what is being built 2) what will it look like 3) how much will it cost. The next design step would provide those answers. Johnson reminded the committee that the Urbandale School District owns the land the pool sits on, and if they so choose, in 2026 the pool could be demolished. Carver stated that he believes the pool will most likely be demolished, and the city should proceed with that expectation. Herke clarified that the current year funding is to design the pool, and determine exactly what the needs of the community are. Hollebrands stated that he has attended many school board meetings and that there has been no mention of wanting to demolish the pool. He is an avid user of the pool and in his opinion has plenty of life left in it. Hollebrands also stated that a

vote would not pass to build a pool in the western side of Urbandale. Herke clarified that a scientifically valid survey needs to be completed to pin down the exact needs/wants of the community. Gayman suggested that this conversation be continued at the next meeting.

CONTINUED CONVERSATION/POTENTIAL VOTE: Conversation to continue in regards to the Urbandale Aquatic Center.

- City Facilities & Trail Lights – LED Retrofit – Johnson presented the LED Retrofit project. Johnson clarified that the currently present phases of the retrofit are building related, and do not include trail lights. Trail lights would be upgraded as part of this as funding becomes available.
- Parks & Public Works Maintenance Facility – McKay presented the project details. The project is designed and construction will begin in 2019 and continue into 2021. McKay reiterated that this project is funded with TIF funding, and would not affect the debt levy.
- Parks & Public Works Satellite Facility – McKay presented plans for the satellite facility. Carver asked McKay to provide a description of what “cold storage” consisted of. McKay stated that cold storage means little to no heat to that portion of the building.
- Police Station Douglas Entrance – Johansen provided details regarding the project. The project consists of an engineering study to determine the changes that could be made to avoid future flooding. During the heavy rain the summer of 2018, significant amounts of water overwhelmed the drain next to the building. The result was approximately 6 inches of water in various parts of the building, resulting in \$100,000 repair costs.

Gayman asked if there were any other Committee items. Hollebrands stated that the city should tap the breaks on spending, as property taxes will be out of control with the combined spending of the City of Urbandale and Urbandale Community School District.

With no further business to come before the CIP Committee, the meeting adjourned at 8:45 a.m.

Handwritten signature of Michael Carver in black ink.

Mike Carver, CIP Committee Co-Chair

Attest:

Handwritten signature of Addison Riebkes in black ink.

Addison Riebkes

Accountant I

1st CIP Meeting – Nov 19, 2018 - Follow-Up Items	
Items	Status of Follow-up
<u>All Inclusive Playground</u> (pg. 23)	Discussions led Lytle, Bouslog, and Boddy to all indicate they would like the City of Urbandale to pay for a greater percentage of the All Inclusive Playground <ul style="list-style-type: none"> • Follow-up conversation • Potential vote to amend project
<u>Pickleball Courts</u> (pg. 26)	Discussion led Lytle to suggest adding funding in the unprogrammed years to plan on constructing additional pickleball courts. <ul style="list-style-type: none"> • Follow-up conversation • Potential vote to amend project
<u>Aquatic Facility</u> (pg. 3)	Discussions were left open-ended, with a request by Gayman to revisit at the next meeting. <ul style="list-style-type: none"> • Follow-up conversation



Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2019 – 2024+
Meeting #2
November 27, 2018

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. on November 27, 2018. The following CIP Committee members were present: Pat Boddy, Susan Bonnicksen, John Bouslog, Mike Carver, Tom Gayman, John Hollebrands, Steve Lytle, Cindi McDonald, and Julie Roethler. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Accountant I Addison Riebkes, 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, Economic Development Director/Assistant City Manager Curtis Brown, Economic Development Specialist Katie Gieszler. Also attending was Councilman Cox.

Gayman opened the meeting by thanking the CIP Committee for devoting their time to review and discuss the CIP plan, and thanked city staff for their hard work preparing the document. Gayman indicated that any motions to hold a vote would be held until the end of the meeting. Gayman notified the committee that the new sections to discuss first were Bridges, Sidewalks, Storm Sewers, Streets, Street Lighting, and Traffic Signals.

Gayman asked Finance Director Lamb to provide the debt levy forecast tool. Lamb presented the forecast tool showing what different intervals of debt levy would support.

City Manager Johnson then provided detailed information on TIF funding, which was requested by the committee prior to the meeting. Committee members thanked Johnson for the information.

Gayman then instructed Dave McKay to begin the meetings presentations, starting with the Bridges section. Only projects described in detail by the committee are documented below:

BRIDGES Section was reviewed by the CIP Committee:

- Urban Hills over Walnut Creek – McKay presented the plans for the bridge, noting that it could be pushed back from 2022 to 2023, depending on the speed of development in that area.

STORM SEWER was reviewed by the CIP Committee:

- Drainage Improvements: Various Locations – McKay presented the city’s drainage improvement project, noting that \$125,000/year is currently being allocated for this purpose, provided by the storm water utility fee that is charged to businesses and residents. He stated that the storm water fund has a healthy balance, and as it continues to grow the council could consider addressing larger and more expensive projects. Hollebrands provided information that he obtained from the November 26, 2018 school board meeting in regards to the school’s responsibility relating to the management of storm water and storm sewers. McKay addressed his question by providing a historical summary of the drainage issues plaguing that area. He stated that the school is responsible for getting storm sewer to 72nd St. and then the city takes over responsibility from there. Various improvements will be made in the area over time to add, or improve, storm sewer and drainage within that geographical area. Boddy expressed a sense of urgency related to the city’s management and planning of storm water runoff, and the benefits a water management study would provide. The flooding the summer of 2018 proved the desperate need for these types of plans and infrastructure. Boddy suggested more money be allocated on a yearly basis to support water management needs. Bouslog inquired as to how the \$125,000/year was determined. McKay stated that it follows their current storm water management plan and staff walking creeks and water ways to determine needs related to degradation and down trees. The city has followed this plan for the last 15 years. Boddy inquired about more stringent storm water management requirements by developers in the west part of Urbandale. McKay addressed her concerns by stating the city doesn’t want to put Urbandale at a disadvantage to

other municipalities, because of self-imposed storm water requirements they put on developers. There is talk on a metro wide level to get better requirements in place. Bouslog then inquired as to the state of the Des Moines River recreational changes, and the impact to Urbandale and any financial support. City Manager Johnson and Engineer McKay indicated that the city has been provided information, but no major financial or waterway impacts to Urbandale are foreseen. Bouslog noted that the project was estimated to be \$100M dollars, and that he would rather see Urbandale's money spent on managing their storm water than funding the Des Moines River recreation project.

- Intake Rebuilding Project – McKay presented three years of funding for intake rebuilding. The original brick built intakes are not structurally sound, and need replaced sooner than anticipated. Today they are poured with reinforced concrete, and hold up much better. McKay communicated that 266 intakes have been replaced over the past 5 years, with another 120 being planned over the next 3 years.

STREETS was reviewed by the CIP Committee

- Annual Street Rehabilitation: McKay presented the next five years of street rehabilitation plans. He pointed out the drop in 2019 from around \$2.2M to \$800K resulted from the 72nd St. Replacement Project being pulled out on its own, which took approximately \$1.2M of the 2019 Road Use funding from the annual rehabilitation plan. Bonnicksen inquired as the plan to complete 72nd St. McKay indicated that construction would not begin until after the school season is out, and subsequent to the 4th of July. He indicated that construction would begin the end of July 2019 and hopefully finish the spring of 2020.
- Aurora Avenue/Widening Project NW Urbandale Dr. to Plum Dr. – McKay presented the project, indicating that traffic studies for this project have occurred, and that a two lane dedicated and one turn lane was recommended. It is slated for design in 2021 and build in 2022. If 5 lanes were recommended there would be difficulties and costs in acquiring all of

the required Right-of-Way. Carver asked if there were plans to do a traffic count on this road, to which McKay stated they would have to wait until all of the re-routing was eliminated to get true counts.

- Community Entrance Signs – McKay presented the project timelines. Carver expressed he is a proponent of this project, and expressed the importance of having substantial entrance signs at the Urbandale city limits.
- Douglas Avenue Beatification – McKay presented the project, noting that a lot of planting needs to be done going forward. It would include urbanization by filling in ditches, installing curbs/gutters, and storm sewer intakes. Carver commented that there are dilapidated fences along the north side that are falling down and in bad shape. Those should be fixed if we're spending all the money to beautify Douglas Ave. Bouslog inquired about property maintenance codes and whether the city could do anything that way. City Manager Johnson agreed to look into the codes and provide more clarification on the issue. McKay indicated that the engineering consultants suggest overcompensating on the plantings and beautification in the medians to draw people's attention inward.
- Hickman Rd. /US Highway 6 at 128th St. – McKay described project, adding dual left turn lanes and right turn lanes for all legs of the intersection to avoid stopping the through-lanes. The various funding sources for the project were described to the committee.
- 35/80 & Highway 141 flyover – McKay described the project and noted that the funding is 100% DOT funded. Carver took a moment to commend city staff and the mayor on their work on this huge project.
- Meredith Drive 156th to 170th – McKay presented the project details. He noted that the special assessments would be set at the next city council meeting. Urbandale is the lead on the project, but partnered with Clive on the funding. Gayman inquired if \$7M in cost was Urbandale's portion. McKay clarified that \$1.7M would come from Clive, \$1M from special assessments, and \$5M from Urbandale GOB debt.

- 86th St. Preservation – McKay presented the project details for paving/patching from Aurora to Hickman. He noted that the city will seek a reimbursement resolution for the project to start in 2019, but have the debt issued in 2020. Hollebrands raised concerns, describing progress timing on the previously completed section of the 86th St. Preservation. He described huge delays and inconveniences to motorists trying to get through. Hollebrands noted that the previous situation could not be repeated. Sidewalks and ramps took longer than they should have. Hollebrands urged McKay to write into his contract specifications to have sidewalks completed in 15 working days. Regardless of cost, it would weed out contractors too small to the project in a timely manner. Hollebrands inquired about the use of night shifts, the use of quick-set concrete, and removal of barriers if no work is being completed. Gayman noted that this project is one of the highest priorities and residents will be happy when the stretch of road is completed.
- 111th Street Paving – McKay described the project, noting that an original re-patch plan led to the discovery that a complete replacement would be necessary. McKay described difficulties with the project, including grading issues, and driveways and parking lots entrances. There have been discussions with MidAmerican in regards to undergrounding the utilities.
- 142nd Street: Douglas to Meredith - McKay described the project details, noting that the project would require coordination with the City of Grimes. McKay noted that \$860K of the funding would come from special assessments. Hollebrands noted that the City needs to prioritize this project, and consider moving it forward from the unprogrammed year. McKay described some of the difficulty in moving up the project, noting the fact there needs to be determination on the direction the road will go across the Grimes portion. The option two options are go east and west across Grimes, or do a diagonal to connect the two portions of road. McKay and Carver noted that there is better cooperation and collaboration with the City of Grimes, and hopefully that will help lead to a faster solution.

- 170th Street: Meredith to Waterford - McKay presented the project, noting it as a five lane roadway. Improvements would include grading, storm sewers, street lighting, and signalization. Roethler asked if improvements will be made prior to the opening of the new school. McKay stated that they would do what they can to alleviate current issues, however the project received \$600K of STP funding in the 2021 year. Hollebrands indicated he would like to see this project moved up, given the issues that the growing development will continue to cause. Gayman inquired if STP funding could be moved, to which McKay described the funding requirements, noting that moving it is not an easy process. Gayman noted that there is quiet progress is being made on the development of that area and its future needs.

Gayman asked the committee if they had any final questions on the areas presented. He then noted that items from the previous meeting, and any motions to amend projects would commence.

- All-inclusive Playground – City Manager Johnson noted that the committee previously indicated the city should provide more than \$75K, given the uniqueness of the project. The \$75K is the standard amount of money offered for playground projects of similar size. \$176K of the \$540K has been raised at this point in time, which includes the \$75K city contribution.

Lytle indicated that he is on the playground fundraising committee. He stated that most of the donors and grant applications ask how much money the city is contributing to the playground. In his opinion, their reaction is that the \$75K is not enough. He suggests the city double their initial contribution to \$150K, or even pay for half of the amount of the project. Based on his assessment of the CIP document, he doesn't see a ready subject to reduce spending to move to the all-inclusive playground. He suggests a reimbursement resolution to reimburse the funding. Finance Director Lamb addressed the funding suggestion, noting that reimbursement resolutions need to have an 18 month payback. Right now there is not room in the CIP budget until 2023 for excess GOB capacity,

which would eliminate the reimbursement resolution as a viable solution. Lytle inquired about the use of capital projects funds to support the playground. Lamb noted that the capital projects funds are a result of interest earned in the capital projects fund, as well as savings on other capital projects. Those funds cannot be committed before the city has it in-hand. Bouslog stated that the committees' job is to make suggestions to the city council, and that he motions to increase the funding for the playground to \$250K, and it is up to the council and staff to find excess funds to put towards the project. Carver noted that the city council could increase the debt levy by \$.01, from \$2.20 to \$2.21. Lamb indicated that a \$.01 increase would support a \$500,000 project. Carver indicated that he would support a \$.005 increase to levy for support of this project. Steve Lytle seconded the motion made by Bouslog.

Motion: Bouslog motioned, seconded by Lytle, to increase the city's commitment to the all-inclusive playground be increased to \$250,000, subject to appropriate funding determined by staff and city council.

Vote: Ayes – Boddy, Bonnicksen, Bouslog, Carver, Gayman, Hollebrands, Lytle, Roethler. Nays – None

Motion **PASSED**

Hollebrands then made a motion for an additional change, to move funding from aquatic center to the all-inclusive playground. Boddy recused herself from the vote given her involvement with the project.

Motion: Hollebrands motioned, seconded by Bouslog, to transfer \$173K from the \$273K aquatic center design, to the all inclusive playground.

Vote: Ayes – Bonnicksen, Bouslog, Gayman, Hollebrands. Nays – Carver, Lytle, Roethler.

Motion **PASSED**

- Park Utilities/Bathroom Installation – Hollebrands communicated his desire to reduce trail funding in 2021 and put the money towards increased utilities and bathroom installation in the parks.

Motion: Hollebrands motioned, seconded by Gayman, to take the 2021 funding from Coyote Ridge Trail (\$241K), Waterford Road to Dallas County Unincorporated. (\$432K), and Interior Access (\$250K), and increase spending for utilities and bathroom installation to existing parks.

Vote: Ayes – Hollebrands. Nays – Boddy, Bonnicksen, Bouslog, Carver, Gayman, Lytle, Roethler.

Motion **FAILED**

- Park Utilities/Bathroom Installation – Bouslog communicated that the city should accelerate the speed at which bathrooms and utilities are installed into the city's parks.

Motion: Bouslog motioned, seconded by Hollebrands, to communicate to city council and staff, to accelerate the funding towards utilities and bathroom installation within the parks.

Vote: Ayes – Boddy, Bonnicksen, Bouslog, Carver, Gayman, Hollebrands, Lytle, Roethler. Nays - None

Motion **PASSED**

- Storm Water Drainage Improvements – Boddy communicated that the city needs to take more seriously the storm water drainage improvements throughout the city, and commit more funding to mitigate storm water risks.

Motion: Boddy motioned, seconded by Carver, to strongly suggest that additional funding be committed to the storm water drainage improvement projects and project planning, in future years.

Vote: Ayes – Boddy, Bonnicksen, Bouslog, Carver, Gayman, Hollebrands, Roethler. Nays – None.

Motion **PASSED**

Gayman asked if there were any other Committee items to discuss. Hollebrands declined to make a motion, but made clear that the City of Urbandale needs to prioritize the 142nd Street: Douglas Parkway to Meredith Drive project. Hollebrands strongly suggested that the project be moved forward from the unprogrammed section.

With no further business to come before the CIP Committee, the meeting adjourned at 9:30 a.m.



Mike Carver, CIP Committee Co-Chair

Attest:



Addison Riebkes

Accountant I



Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2019 – 2024+
CIP Committee Public Hearing
December 11, 2018

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 6:00 p.m. in the city hall council chambers, with CIP Co-Chair Mike Carver presiding. The following CIP Committee members were present: Susan Bonnicksen, John Bouslog, Mike Carver, John Hollebrands, and Steve Lytle. Absent from the meeting were Pat Boddy, Tom Gayman, Cindi McDonald, and Julie Roethler. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Accountant I Addison Riebkes, Parks & Rec. Director 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, Economic Development Director/Assistant City Manager Curtis Brown. Also attending were Councilman Russell, Councilman Pogge and Mayor Andeweg.

Carver opened the meeting and read the Character Counts statement.

Bonnicksen moved, seconded by Lytle, to approve the November 19, 2018 CIP minutes as written. Voice call: all Ayes. Motion carried.

Bouslog moved, seconded by Lytle, to approve the November 27, 2018 CIP minutes as written. Voice call: all Ayes. Motion carried.

Carver indicated the public notice was published on December 7, 2018, 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 Bonnicksen, to open the public hearing to consider the proposed 2019-2014+ Capital Improvements Program. Voice call: all Ayes. Motion carried.

Carver thanked everyone in the audience for attending the meeting, and indicated the purpose of the public hearing was to obtain public input on the projects presented in the City's 2019-2024+ Capital Improvements Program. Carver indicated that the public hearing would go in the order of sections presented on the agenda, and any public comments would be heard at that time. Carver indicated that anyone presenting should speak at the podium, stating their name and address prior to speaking.

Carver asked for comments from the public:

Art: no comment

Buildings:

- Aquatic Facility & Senior Recreation Facility: Resident (JR) on Iltis Drive presented two major points. The first was the Aquatic Center, which would more appropriately be titled Aquatics/Recreation/Senior Facility. The second, was the need for additional space for the senior recreation facility. Resident indicated that the senior center is a wonderful place, but running out of space. Resident presented a photo of senior center patrons participating in a class, which appeared to be very congested. A second photo was presented, showing members of Project Provide working to tie fleece blankets for the Iowa Homeless Youth Shelter. At the same time, two tables of Mahjong were taking place in the same area. Resident indicated that the parking at the senior center has also become an issue. Resident suggested the need to update the recreation needs assessment for the city.
- Aquatic Center: Resident (BD) on 101st St expressed concern over taking funding from the Aquatic Center project design and moving it to the All Inclusive Playground. Resident highly recommended the need for adequate funding to complete the aquatic/recreation facilities study, in order for it to go to bond referendum. Resident did agree that the city should contribute more than the original \$75K toward the All-inclusive Playground.

Major Equipment: no comment

Technology: no comment

Parks:

- Pick ball Courts: Resident (DB) on 99th St. presented the various locations and distances he needs to drive to in order to play pickle ball. Resident stated there is a definite need for pickle ball facilities within Urbandale.
- Pick ball Courts: Resident (RN) near Ashwood Dr. presented the need for South Karen Acres Park to retain its green-space. The park would no longer be a park, after the installation of the proposed parking lot and pickle ball courts. Resident asked residents in the audience who live near the park, and want it to stay as green-space, to stand. Resident stated that he doesn't have problems playing the sport when he wants to, and believes the construction in South Karen Acres would disrupt the beauty of the neighborhood. Resident proposed reviewing the ability to place courts in Walker-Johnson Park.
- Pick ball Courts: Resident (TT) on Aurora Ave. thanked the Parks Dept. for concluding that dedicated pickle ball courts were needed. Resident described the current state of sharing court space with tennis player. Resident stated the need for dedicated pickle ball courts at Walker-Johnson or South Karen Acres, or wherever the council deems appropriate.
- Pickle ball Courts: Resident (LB) on Ashwood Dr. disputed the need for a 20-stall parking lot, when street parking in the neighborhood currently works fine. Resident also noted that the entrance to the lot would cross the bike path, causing significant dangers for walkers and bikers.
- Pick ball Courts: Resident (JB) on Benton Dr. presented a petition signed by approximately 45 residents/neighbors around the South Karen Park neighborhood. The petition stated that the placement of the pickle ball courts and parking lot would be a bad idea. It would pose a danger to walkers, joggers, bikers, and small children. They propose that the pickle ball courts be located on existing tennis courts, and leave parking on the street around South Karen Acres.

Bridges: no comment

Sidewalks: no comment

Storm Sewers:

- Resident (JR) on Iltis Drive inquired about drainage issues in the development around Target, near Meredith Drive. Based on previous conversations with City Council, her belief was that a plan would be developed to deal with drainage issues in that area of the city. She was unable to find anything addressing this in the current CIP. Resident requested that someone address the topic.

Streets: no comment

Street Lighting: no comment

Traffic Signals: no comment

Carver indicated that the last section “Water” is put together by the Urbandale Water Dept. and not something that the committee is involved in taking action on.

Carver asked for closing comments or final comments. Des Moines resident (SS) presented to the committee the evolution of the pickle ball sport and applauded the CIP committee for bringing it to the forefront.

Bouslog motioned, seconded by Hollebrands, to conclude the public hearing. Voice call: all Ayes. Motion carried.

Carver indicated that the committee would work back through each section to make any decisions relative to the CIP plan as presented. Carver stated that the committee can make changes, however, final decisions are ultimately that of City Council. Carver stated another public hearing will be held on January 15, 2018 at the council meeting, where citizens can again voice their concerns.

Carver stated that the committee would now review each section for any amendments.

Art: none

Buildings:

Carver reminded the committee that an amendment had been made previously to move \$173,000 from the Aquatic Center design to the All Inclusive Playground. City manager Johnson presented information from the Parks and Rec. Dept. indicating that the \$100,000 would be sufficient to provide some review and design funds for the proposed aquatic/recreation facility.

Lytle suggested the Aquatic Center project page be renamed to a more all-encompassing title of Aquatic/Recreation/Senior Facility.

Motion: motion by Lytle, seconded by Bouslog, to rename the Aquatic Facility page to Aquatic/Recreation/Senior Facility.

Vote: Ayes – Bonnicksen, Carver, Lytle, Bouslog. Nays - Hollebrands

Motion **PASSED**

Hollebrands notified the CIP committee that he attended the last Urbandale School Board meeting. At the meeting he requested a 20 year extension to the lease agreement between the UCSD and the City of Urbandale, related to the indoor pool, scheduled to end in 2026.

Major Equipment: none

Technology: none

Parks:

Bouslog suggested the pickle ball courts be moved to another location. Bouslog stated that it was clearly indicated, by representation at the meeting, that the South Karen Acres neighborhoods are opposed to the current plan.

Lytle stated that he has walked all of the parks to explore possible locations for pickle ball. Although South Karen Acres seems like a great spot, the loss of green

space would be detrimental to the neighborhood. He stated that he would like to keep the funding the same, but propose finding a different location for the courts.

Parks Director Herke presented to the committee the other possible locations for the pickle ball complex. Herke noted that Walker-Johnson was a possibility, but it was deemed that parking congestion with the shelter would be a limiting factor. Herke noted that Bestland Park was the next viable location. Bestland Park also presents challenges in regards to the city not owning the land to the current access point. There would need to be a right-in/right-out onto Meredith Drive. Bonnicksen inquired of Herke if the pickle ball courts could be installed without the proposed 20-stall parking lot. Herke noted that a park with the amenities of South Karen Acres would likely need a parking lot, and would eliminate any influx of neighborhood street parking.

Motion: motion by Bouslog, seconded by Hollebrands, to proceed with the pickle ball construction timeline, but find an alternative location other than South Karen Acres Park.

Vote: Ayes – Bonnicksen, Bouslog, Carver, Hollebrands, Lytle

Motion **PASSED**

Bridges: none

Sidewalks: none

Storm Sewer:

Hollebrands and Engineering Director McKay discussed the current building codes used around the metro cities. McKay indicated that the Capital Crossroads Project is trying to come up with uniform policies that can be adopted by all of the metro communities, in order to help reduce future storm water drainage issues. Mayor Andeweg reinforced the comments discussed by McKay.

Streets: none

Street Lighting: none

Traffic Signals: none

Bouslog moved, seconded by Hollebrands, to approve the CIP document as amended. Voice call: all Ayes. Motion carried.

Carver thanks Accountant Riebkes for his work in preparing this year's CIP booklet. Carver thanked the city staff for their work in preparing the information in the CIP booklet.

Bouslog moved, seconded by Hollebrands, to adjourn the December 11, 2018 public hearing.

A handwritten signature in black ink, appearing to read "Tom Gayman". The signature is stylized with a large, sweeping initial "T" and "G".

Tom Gayman, CIP Committee Chair

Attest:

A handwritten signature in black ink, appearing to read "Addison Riebkes". The signature is written in a cursive style.

Addison Riebkes

Accountant I

