



CITY OF URBANDALE, IOWA

# CAPITAL IMPROVEMENTS PROGRAM 2020-2025



# Capital Improvements Program 2020 – 2025+

City of Urbandale, Iowa



## **CIP Committee Members**

Tom Gayman – City Council, Chair

Mike Carver – City Council, Co-Chair

Steve Bass – Urbandale Community School District

John Bouslog – Parks and Recreation Commission

Julie Roethler – Planning and Zoning Commission

John Hollebrands – At Large

Pat Boddy – At Large

Steve Lytle – At Large

Susan Bonnicksen – At Large

## **City Staff – CIP Preparation**

A.J. Johnson, City Manager

Addison Riebkes, Accountant

Dale Acheson, Water Utility General Manager

David McKay, Director of Engineering and Public Works

James Briear, Director of Technology

Jan Herke, Director of Parks and Recreation

Jerry Holt, Fire Chief

John Larson, Assistant City Engineer

Nicole Lamb, Finance Director

Rob Johansen, Police Chief

Ryan Noah, GIS Coordinator



December 17, 2019



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

**Re: 2020-2025+ Capital Improvements  
Program**

On behalf of the Capital Improvements Program Committee, I am pleased to submit the recommended 2020-2025+ Capital Improvements Program (CIP) to the City Council for consideration to adopt at its public hearing on January 14, 2020. 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 CIP Committee amended the Drainage Improvements: Various Locations project to designate storm water utility funds to be used for a storm water risk assessment study. The study would identify current storm water management needs within the community.

The CIP Committee held its public hearing on December 10, 2019

At the public hearing, a motion was passed to encourage the City Council to enter negotiations with developers to explore the possibility of advancing Waterford Road Extension West of 170<sup>th</sup> Street.

The Committee unanimously approved this recommended CIP. The Committee's recommended CIP includes 26 new CIP projects which are listed on the next page; followed by a list of 12 CIP projects completed or nearly completed in 2019.

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, 2020 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

### 2020- 2025+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2020	2021	2022	2023	2024	2025-29	
<b>BUILDINGS</b>									
6	BU20-01	City Hall HVAC Renovation	305.0	-	-	-	-	-	
8	BU20-02	North Plant (Sewage Building) De	-	-	100.0	-	-	-	
<b>PARKS</b>									
25	PK20-01	Barrett Park Natural Playground v	38.0	262.0	-	-	-	-	
26	PK20-02	Deer Ridge West Restroom and U	260.0	-	-	-	-	-	
27	PK20-03	Dog Park w/ Parking Lot	-	40.0	250.0	-	-	-	
32	PK20-04	WCRP: Outdoor Community Spa	30.0	-	200.0	-	-	-	
<b>SIDEWALKS</b>									
44	SI20-01	Hickman Railroad Viaduct Trail C	250.0	-	-	-	-	-	
<b>STREETS</b>									
55	ST20-01	Douglas Avenue Railroad Crossin	-	-	-	-	-	100.0	
59	ST20-02	Waterford Road Extension West c	-	-	-	-	-	2,122.0	
61	ST20-03	82nd Street Reconstruction	-	-	-	-	250.0	-	
63	ST20-04	100th Street Railroad Crossing Re	-	120.0	-	-	-	-	
65	ST20-05	128th Street Preservation Project I	-	-	1,000.0	-	-	-	
<b>TRAFFIC SIGNALS</b>									
79	TR20-01	Traffic Signal Controller Change-	450.0	-	-	-	-	-	
87	TR20-02	170th Street & Plum Drive	-	-	-	-	-	200.0	
<b>WATER</b>									
92	WA20-01	104th St. Water Main: Dennis to U	80.0	-	-	-	-	-	
93	WA20-02	Maryland Dr. Water Main: 68th to	-	361.8	-	-	-	-	
94	WA20-03	Maryland Dr. Water Main: 72nd to	-	90.0	-	-	-	-	
95	WA20-04	Oliver Smith Dr. Water Main: 72r	-	198.0	-	-	-	-	
98	WA20-05	Beverly Dr. Water Main: Willard t	-	-	94.5	-	-	-	
99	WA20-06	Willard Cir. Water Main: Hillside	-	-	209.7	-	-	-	
100	WA20-07	66th Street Water Main: Aurora to	-	-	234.0	-	-	-	
102	WA20-08	Madison Ave. Water Main: 81st to	-	-	-	27.0	-	-	
105	WA20-09	81st St. Water Main: Douglas to M	-	-	-	111.6	-	-	
108	WA20-10	Hillside Dr. Water Main: Patricia	-	-	-	-	-	264.0	
109	WA20-11	Palm Dr. Water Main: 70th to 71s	-	-	-	-	-	144.0	
111	WA20-12	71st St. Water Main: Roseland to	-	-	-	-	-	97.2	
<b>TOTAL by YEAR</b>			\$ 7,888.8	1,413.0	1,071.8	2,088.2	138.6	250.0	2,927.2

**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	-

\*

### 2019 CIP Projects Completed or Nearly Completed

<b>EQUIPMENT</b>		
Completed	<i>EQ15-01</i>	Fire Station #43: Pumper Truck
<b>TECHNOLOGY</b>		
Completed	<i>TE17-02</i>	Replace Phone System & Network Upgrade
<b>PARKS</b>		
Completed	<i>PK19-01</i>	All Inclusive Playground - Northview Park
<b>SIDEWALKS</b>		
Completed	<i>SI18-02</i>	Northpark Drive - 86th Street to 100th Street
<b>STREETS</b>		
Completed	<i>ST06-03</i>	Interchange Modifications-Interstate 35/80 and Highway 141/NW Urbandale Dr./Meredith Dr.
Completed	<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
Completed	<i>ST19-01</i>	72nd Street Replacement - Douglas Avenue to Prairie Avenue
Completed	<i>ST14-02</i>	104 <sup>th</sup> Street Reconstruction Project – Hickman Road to Douglas Avenue
<b>STREET LIGHTING</b>		
Completed	<i>SL18-01</i>	Northpark Drive: LED Street Light Replacement
<b>TRAFFIC SIGNALS</b>		
Completed	<i>TR16-02</i>	Hickman Road Adaptive Traffic Signal Control System
<b>WATER</b>		
Completed	<i>WA18-02</i>	Roseland Water Main: 64th to 70th
Completed	<i>WA06-04</i>	70th St. Water Main: Urbandale Ave. to New York Ave.

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

<b>Removed</b>		
WATER	<i>WA19-05</i>	100th St. Water Main - Douglas to Dennis





December 17, 2019

To the Honorable Mayor and  
Members of the City Council

Re: 2020-25 City CIP Committee  
Recommended Capital  
Improvements Program

I am pleased to present the recommended 2020-2025 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 10, 2019. The City Council adopted the recommended CIP at its Council Meeting on January 14, 2020.

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:**

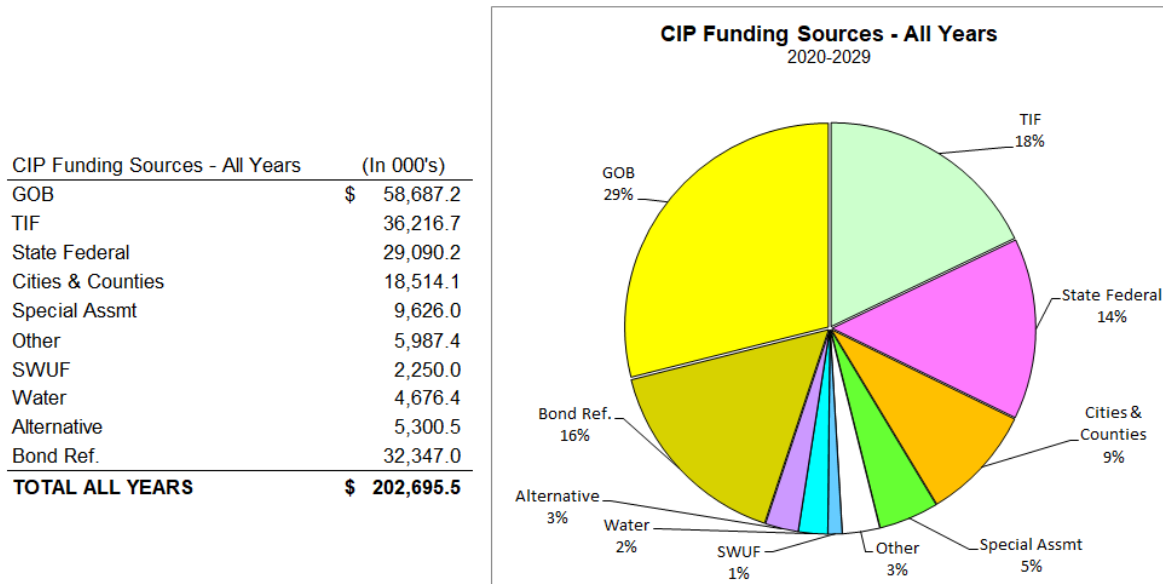
This 2020-25 CIP program is based on a debt service levy of \$1.64/per \$1,000 of valuation, which represents a \$0.36 decrease from the current \$2.00 debt service levy in effect for the 2019-20 operating budget. This decrease is the result of a city-wide bond referendum in August 2019 that approved a 1% Local Option Sales and Services Tax (LOSST) for the Polk County portion of Urbandale. The LOSST will become effective on January 1, 2020. The 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, related debt retirement, and any other lawful purpose.

Based on the State Code formula for distribution, it is estimated that Urbandale will received approximately \$6M in revenue for the FY20/21 operating year. However, the City Council promised an immediate levy reduction of 36 cents if the measure was approved, thus the initial 6 months of revenue received in the current fiscal year will be used to call and pay off bonds in June 2020, which results in the 36 cent levy reduction.

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 (2020-2024) is \$129.5M (63.9%). In addition the CIP includes \$73.2M (36.1%) for the “Unprogrammed” projects for the last 5 years (2025-2029). In total, the 2020-2029 CIP ten (10) year program anticipates \$202.7M in funding sources as shown in the following graph:



The various types of funding sources included in the document are:

- **GOB:** means a project is funded with general obligation bonds (GOB) issued annually by the City. GOB is directly paid by the City’s debt service levy. Totals in this category are \$58.7M (29.0%); made up of new GOB debt at \$58.0M (28.6%) and \$680.0K (0.4%) from previously issued GOB.
- **TIF:** means a project is being funded with self-supporting tax increment financing (TIF) general obligation bonds. TIF bonds are also sold annually by the City, but are paid with TIF revenues instead of the debt service levy. The city has 4 TIF districts, but only 2 of these areas have projects currently identified in this document; the DUNA (Downtown Urbandale Neighborhood Association) Urban Renewal Area, and NWMC (Northwest Market Center) Urban Renewal Area. These districts provide project funding for initiatives within these specific boundaries. Totals in this category are \$36.2M (17.8%); made up of from new bonds at \$1.2M (0.6%) from the DUNA district, \$19.5M (9.6%) in new bonds from the NWMC district, and \$15.5M (7.6%) from previously issued TIF bonds.
- **Intergovernmental:** means funding from any other governmental source (Federal, State, other cities, county). Totals in this category are \$47.6M (23.5%) combined at \$29.1M (14.4%) from State and Federal revenues, and \$18.5M (9.1%) from other Cities and Counties.

- **Special Assessment:** means projects receive funding from assessments based on a levy to be applied on real estate parcels that would benefit from the project (i.e., sidewalk, street). Totals in this category are \$9.6M (4.7%).
- **Other:** mean funds from any other source not previously identified. Totals in this category are \$6.0M (3.0%) from additional funding sources, which include \$1.95K (0.1%) in General Fund revenues, and \$5.8M (2.9%) in other revenues (Capital Project Fund, Hotel/Motel, Parkland, Private, etc.).
- **Storm Water Utility Fund (SWUF):** means 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. Totals in this category are \$2.3M (1.1%).
- **Water:** means water system projects financed by Water Utility fees. Totals in this category are \$4.7M (2.3%).
- **Alternative:** \$5.3M (2.6%) 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:** means funding from a voter approved Bond Referendum to increase the GOB debt service levy to pay for the project. Totals in this category are \$32.3M (16.0%). For projects in this category, there are several pieces reflected due to extended timelines for referendum projects:
  - **Election:** 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. 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.
- The five (5) Bond Referendum projects outlined in this CIP are shown below:

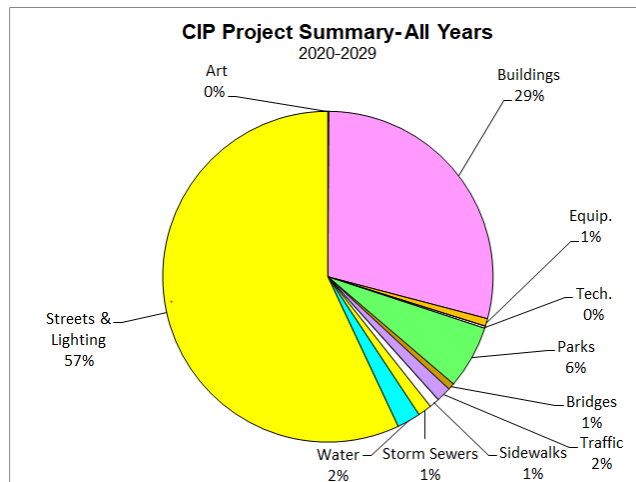
Bond Vote	Const.	Section	Project
2020	2021	Building	Aquatic/Recreation/Senior Facility (Phase I: Outdoor Aquatics)
Unprog.	Unprog.	Building	Aquatic/Recreation/Senior Facility (Phase II: Indoor Aquatics)
Unprog.	Unprog.	Building	Police Station Covered Fleet Parking
Unprog.	Unprog.	Building	Police Station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

### Overview – Project Cost Summary:

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

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

CIP Project Summary - All Years	(In 000's)
Art	\$ 179.30
Buildings	\$ 58,780.50
Equipment	\$ 1,510.00
Technology	\$ 450.00
Parks	\$ 12,536.70
Bridges	\$ 1,320.00
Sidewalks	\$ 2,025.50
Storm Sewers	\$ 2,750.00
Streets & Lighting	\$ 115,526.10
Traffic Signals	\$ 2,941.00
Water	\$ 4,676.40
<b>TOTAL ALL YEARS</b>	<b>\$ 202,695.5</b>



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

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

- The total for the first 5 years of the CIP program is \$129.5M--the cents per \$1.00 dollar would be .36¢ for Art, Buildings, Equipment Technology, and Parks; and .64¢ for all Public Works and Water related projects.

- The total for the entire 10 year CIP program is \$202.7M--the cents per \$1.00 dollar would be .36¢ for Art, Buildings, Equipment Technology, and Parks; and .64¢ for all Public Works and Water related projects.

## CENTS per DOLLAR for the CIP PROGRAM

### 2020- 2025+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP
	Years 1-5 (In 000's)	2020 %	2024 Cents	Years 6-10 (In 000's)	2025-29 %	2025-29 Cents	Years 1-10 Cents
Art .....	120.0	0.1%	\$ 0.00	59.3	0.1%	\$ 0.00	\$ 0.00
Buildings .....	38,822.9	30.0%	\$ 0.30	19,957.6	27.3%	\$ 0.27	\$ 0.29
Equipment .....	1,260.0	1.0%	\$ 0.01	250.0	0.3%	\$ 0.00	\$ 0.01
Technology .....	450.0	0.3%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
Parks .....	6,315.0	4.9%	\$ 0.05	6,221.7	8.5%	\$ 0.09	\$ 0.06
<b>Sub-Total</b>	<b>46,967.9</b>	<b>36.3%</b>	<b>\$ 0.36</b>	<b>26,488.6</b>	<b>36.2%</b>	<b>\$ 0.36</b>	<b>\$ 0.36</b>
..... Bridges	1,320.0	1.0%	\$ 0.01	-	0.0%	\$ -	\$ 0.01
..... Sidewalks	1,250.0	1.0%	\$ 0.01	775.5	1.1%	\$ 0.01	\$ 0.01
..... Storm Sewers	2,125.0	1.6%	\$ 0.02	625.0	0.9%	\$ 0.01	\$ 0.01
..... Streets	72,365.3	55.9%	\$ 0.56	43,160.8	59.0%	\$ 0.59	\$ 0.57
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,541.0	1.2%	\$ 0.01	1,400.0	1.9%	\$ 0.02	\$ 0.02
..... Water	3,946.2	3.0%	\$ 0.03	730.2	1.0%	\$ 0.01	\$ 0.02
<b>Sub-Total</b>	<b>82,547.5</b>	<b>63.7%</b>	<b>\$ 0.64</b>	<b>46,691.5</b>	<b>63.8%</b>	<b>\$ 0.64</b>	<b>\$ 0.64</b>
<b>Total First 5 Years</b>	<b>\$ 129,515.4</b>						
<b>Total Unprogrammed</b>	<b>\$ 73,180.1</b>						
<b>TOTAL ALL YEARS</b>	<b>\$ 202,695.5</b>						
		100.0%	\$ 1.00		100.0%	\$ 1.00	\$ 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 **\$179.3K** 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 **\$58.8M** is **29%** 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 (2020) with construction proposed (2021) pending a voter approved bond referendum.

- City Hall HVAC Renovation: Would install new rooftop units on City Hall. The existing units were installed in 2005 and are in poor condition.
- North Plant (Sewage Building) Demolition: The building is currently in very poor condition, and with the construction of the new Parks and Public Works Facility can be demolished.
- Parks and Public Works Maintenance Facility: 94<sup>th</sup> Street / 95<sup>th</sup> Street and Hickman Road: East of I-35/80, continue construction of a new Parks and Public Works Maintenance Facility on Hickman Road. The facility would be built (2020, 2021) 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 94<sup>th</sup>/95<sup>th</sup> and Hickman Road for supplies.
- Police: Improvements to the Police Station include construction of covered fleet and staff parking area (unprogrammed), engineering study to determine flood prevention (2020), 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 \$1.5M is 1% of the overall CIP program. This section is primarily reserved for the purchase of public safety related equipment. Proposed is the replacement of the 2001 fire pumper (2021) for Fire Station No. 42, and replacement of the 2004 heavy rescue truck (2024) which carries the Fire Departments extrication tools, rope, and other rescue equipment.

### **Technology**

The Technology section at \$450.0K is less than 1% of the overall CIP program. This section recognizes the need to replace and upgrade the City's technology infrastructure on an ongoing basis, and to introduce technology that improves City operations. Proposed is a Looped Fiber Connection to prevent voice and data outages (2020, 2021, 2023)

### **Parks**

The Parks section at \$12.5M is 6% 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.

- Barrett Park Natural Playground: Proposed is a natural playground constructed in a 7.82 acre park anticipated to be acquired through the parkland dedication process (2021).

- Deer Ridge West Restroom and Utilities: Proposed is the installation of utility service to this park and construction of a modular restroom (2020).
- Dog Park and Parking Lot: Proposed is the design (2021) and construction (2022) of a dog park located at the North Plant site.
- Jackaline Baldwin Dunlap Park & Arboretum: Proposed is Phase 2 of the Dunlap Master Plan, which includes the removal of the existing greenhouse and replacing it with a memorial courtyard seating area (2020). Phase 3 would include the construction of a primary entry with a welcome kiosk (2020).
- Murphy Park Shelter and Restroom: Proposed is the construction of a new shelter with and adjoining modular restroom facility (2020).
- Pickleball Court Construction: This project was approved in the 2019 CIP program, design plans were completed and the project bid out in September 2019. Resulting bids came in \$85,000 over the 2019 CIP estimate, and therefore an additional \$100,000 is requested in the 2020 CIP program.
- 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 installation of a parking lot and utilities (2020) for a future park shelter, interior trails (2020, 2021, Unprogrammed), construction of a regional playground (2021, Unprogrammed), construction of the two remaining open air shelters (2021, 2022), development of an outdoor community space (2022), continuation of the park roadway system (2023), and an enclosed regional shelter (Unprogrammed) pending a voter approved bond referendum. The development of WCRP at \$7.5M is 65% of the Parks overall CIP program.

### **Bridges**

The Bridges section at \$1.3M is 1% of the overall CIP program. A new bridge is proposed over Walnut Creek—at the Urban Hills development (2024).

### **Sidewalks**

The Sidewalks section at \$2.0M is 1% of the overall CIP program. Priority will be given to sidewalks required along the City's arterial and collector streets, and sidewalks west of 100<sup>th</sup> Street.

Beginning in 2018, is a 15-year program at \$100K annually to create additional ADA compliant pedestrian accessible travel paths in the public right-of-way for persons with disabilities.

### **Storm Sewers**

The Storm Sewers section at \$2.8M is 1% of the overall CIP program. This program repairs and improves the storm sewer and drainage system at specific locations. The primary funding source is the Storm Water Utility Fund (SWUF), which is solely supported by user fees not property taxes.

## **Streets**

The Streets section at \$115.5M is 57% 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.

- Waterford Road Extension West of 170th Street: Proposed is a ¼ mile extension of Waterford Road, extending as a 5 land arterial roadway (Unprogrammed).
- 82nd Street Reconstruction: Proposed is the reconstruction of 82<sup>nd</sup> Street from Douglas Avenue to approximately 400 ft. north of Douglas Avenue to adjust the grade of the street and install storm sewer intakes (2024).
- 128th Street Preservation Project: Proposed is the patching and overlay of 128<sup>th</sup> Street From Douglas Parkway to Aurora Avenue (2022).
- Waterford Road - 142nd Street to 156th Street: Proposed is the construction of Waterford Road as a five-lane roadway with bike lanes to accommodate the “Complete Streets Policy” initiative. 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.
- 86th Street Preservation: Phase 2 (2020) installed an asphalt overlay from Hickman Road to Aurora Avenue. City Council approved a reimbursement resolution to construct Phase 2 in 2019 and reimburse in 2020 as programmed. This project is paid for with TIF-DUNA funds.
- Aurora Avenue, 104th Street/ Sutton Drive/ 100th Street Widening Project: Proposed is the widening of these roadways from NW Urbandale Drive to Plum Drive, to a three lane roadway. The street would be widened by 6 feet and allow for one lane in each direction and a continuous left turn lane (2022). This project will be paid for with TIF-NWMC funds.

## **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.

There are currently no stand-alone projects in the CIP program.

## Traffic Signals

The Traffic Signals section at \$2.9M is 2% of the overall CIP program. This program installs traffic signals at key intersections to address traffic safety, capacity issues, and in response to development. Traffic signal controller change-outs for all traffic signals is proposed, as signal controllers and software is out of date and no longer supported (2020). Battery backup for traffic signalization is proposed for 12 intersections to operate the signals during a power outage (2022). A traffic signal would be installed at 112<sup>th</sup> Street and Meredith Drive (2020).

## Water

The Water section at \$4.7M is 2% of the overall CIP program. The Urbandale Water Board of Trustees approved its projects to improve capacity, reduce repairs, and accommodate development. Twelve (12) new Water projects are proposed in this CIP (2020, 2021, 2022, 2023, and 2025+). 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 100 projects, which includes 26 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 2020-2025+ CIP for the City Council to consider for approval. The 2020 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; Steve Bass – Urbandale Community School District; John Hollebrands – At Large; Pat Boddy – At Large; Steve Lytle – At Large; and Susan Bonnicksen – At Large.

The preparation of the CIP would not have been possible without the cooperation of the City's management team. I would like to thank all Department Directors for their input and assistance during the preparation process. I would especially like to thank 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.

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 large initial "A" and "J".

A.J. Johnson  
City Manager

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Chair, Transmittal Letter with "New" and "Completed" projects listing  
 I - XII City Manager, Transmittal Letter

**FINANCIAL**

A.1 - A.4 .....	Project Summary
B.1 - B.3 .....	Funding Sources - Summary
C.1 .....	Annual Operating Budget - Detail (General Fund, Storm Water Utility Fund, and Road Use Fund)
D.1 .....	TIF (Tax Increment Financing) Projects - Detail
E.1 .....	Art in Public Places - Detail

**ART-PUBLIC ART**

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

**BUILDINGS**

3 .....	<b>Vote</b>	<i>BU08-02</i>	Aquatic/Recreation/Senior Facility
4 .....		<i>BU12-01</i>	City Facilities & Park Trail Lights - LED Lighting Retrofit
5 .....	<b>Art</b>	<i>BU14-01</i>	City Hall Expansion
6 .....		<i>BU20-01</i>	City Hall HVAC Renovations
7 .....		<i>BU19-03</i>	Indoor Pool - Demolition
8 .....		<i>BU20-02</i>	North Plant (Sewage Building) Demolition
9 .....	<b>Art</b> HzMit	<i>BU11-01</i>	Parks and Public Works Maintenance Facility: 94th St. / 95th St. and Hickman Rd.
10 .....	<b>Art</b> HzMit	<i>BU02-01</i>	Parks and Public Maintenance Satellite Facility: 170th St. and Waterford Rd.
11 .....	<b>Vote</b> HzMit	<i>BU17-02</i>	Police Station Covered Fleet Parking
12 .....		<i>BU19-02</i>	Police Station Douglas Entrance
13 .....	<b>Vote</b> HzMit	<i>BU17-03</i>	Police Station Expansion

**EQUIPMENT**

15 .....	HzMit	<i>EQ19-01</i>	Fire Rescue Truck Replacement
16 .....	HzMit	<i>EQ17-01</i>	Fire Station 42: Pumper Truck Replacement
17 .....	HzMit	<i>EQ19-02</i>	Fire Tender

**TECHNOLOGY**

19 .....	HzMit	<i>TE19-01</i>	Looped Fiber Connection Between City Facilities for Phone & Data
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**PARKS**

21 .....		<i>PK17-01</i>	Trail: Coyote Ridge
22 .....		<i>PK06-08</i>	Trail: Oakwood Park Trail (Sutton Dr.)
23 .....	<b>Art</b>	<i>PK02-01</i>	Trail: Raccoon River Valley Regional Trail Connection
24 .....	<b>Art</b>	<i>PK15-02</i>	Trail: Waterford Rd. to Dallas County Unincorporated
25 .....		<i>PK20-01</i>	Barrett Park Natural Playground w/ Lot
26 .....		<i>PK20-02</i>	Deer Ridge West Restroom and Utilities
27 .....		<i>PK20-03</i>	Dog Park w/ Parking Lot
28 .....		<i>PK19-02</i>	Jackaline Baldwin Dunlap Park & Arboretum
29 .....	<b>Art</b>	<i>PK00-03</i>	Murphy Park Shelter and Restroom
30 .....	<b>Art</b>	<i>PK18-02</i>	Pickleball Court Construction
31 .....		<i>PK19-03</i>	Utility Installation - Various Parks
32 .....	<b>Art</b>	<i>PK20-04</i>	WCRP: Outdoor Community Space Development - 152nd St. & Meredith Dr. Corner
33 .....	<b>Art</b>	<i>PK06-02</i>	WCRP: Park Roadway System - Douglas Pkwy. to the North
34 .....	<b>Art</b>	<i>PK06-03</i>	WCRP: Park Shelters - Open-Air Shelters
35 .....	<b>Art</b>	<i>PK17-03</i>	WCRP: Parking Lot and Utilities
36 .....	<b>Vote</b>	<i>PK06-04</i>	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd St. & Meredith Dr.
37 .....	<b>Art</b>	<i>PK09-05</i>	WCRP: Regional Playground in Facilities Area - 152nd St. and Meredith Dr.
38 .....	<b>Art</b>	<i>PK09-04</i>	WCRP: Trail System - Interior Access

**BRIDGES**

41 .....	HzMit	<i>BR15-01</i>	Urban Hills Bridge Over Walnut Creek
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<b>Page</b>	<hr/>		
<b>SIDEWALKS</b>	<b>MAP ID</b>	<b>PROJECT TITLE</b>	
43 .....	<i>SI18-01</i>	ADA Pedestrian Access Route Transition Plan	
44 .....	<i>SI20-01</i>	Hickman Railroad Viaduct Trail Construction	
45 .....	<i>SI00-01</i>	Various Locations	
<b>STORM SEWERS</b>			
47 .....	HzMit	<i>SS02-01</i>	Creek and Stream Drainage Improvements-Variou Locations
48 .....		<i>SS14-01</i>	Intake Rebuilding Program
<b>STREETS</b>			
49 .....		<i>ST08-01</i>	Annual Street Rehabilitation Program
50 .....		<i>ST15-04</i>	Aurora Ave., 104th St. / Sutton Dr. / 100th St. Widening Project – NW Urbandale Dr. to Plum
51 .....		<i>ST14-01</i>	Aurora Ave. Railroad Crossing Replacement near 112th St.
52 .....		<i>ST06-02</i>	Aurora Avenue: 128th St. to 142nd St.
53 .....		<i>ST16-01</i>	Community Entrance Signage
54 .....		<i>ST00-01</i>	Douglas Ave. Urbanization
55 .....		<i>ST20-01</i>	Douglas Ave. Railroad Crossing Replacement
56 .....	Art	<i>ST18-01</i>	Hickman Rd./U.S. Highway 6 at 128th St.
57 .....	Art	<i>ST06-05</i>	Meredith Dr.: 170th St. to 184th St.
58 .....	Art	<i>ST09-03</i>	N.W. 54th Ave.: From 1/2 Mile East of 100th St. to 1/3 Mile West of 100th St.
59 .....	Art	<i>ST20-02</i>	Waterford Rd. Extension West of 170th St.
60 .....	Art	<i>ST06-07</i>	Waterford Rd.: 142nd St. to 156th St.
61 .....		<i>ST20-03</i>	82nd St. Reconstruction
62 .....	Art	<i>ST15-03</i>	86th St. Preservation Project
63 .....		<i>ST20-04</i>	100th St. Railroad Crossing Replacement
64 .....		<i>ST00-03</i>	111th St. Paving
65 .....	Art	<i>ST20-05</i>	128th St. Preservation Project Douglas to Aurora
66 .....	Art	<i>ST06-12</i>	142nd St.: Douglas Parkway to Meredith Drive
67 .....	Art	<i>ST06-13</i>	142nd St.: Meredith Dr. to Waterford Rd.
68 .....	Art	<i>ST14-03</i>	142nd St.: Waterford Rd. to North Corporate Limit
69 .....	Art	<i>ST06-16</i>	156th St.: Waterford Rd. to Meadow Dr.
70 .....	Art	<i>ST16-03</i>	170th St. (Alice's Rd.): Meredith Dr. to Waterford Rd.
71 .....	Art	<i>ST16-04</i>	170th St. (Alice's Rd.): Waterford Rd. to North Corporate Limit
<b>STREET LIGHTING</b>			
74 .....			<i>Street Lighting is part of street construction, except when a stand-alone lighting project.</i>
<b>TRAFFIC SIGNALS</b>			
75 .....	HzMit	<i>TR17-01</i>	Battery Backup for Signalization
76 .....		<i>TR06-05</i>	Hickman Rd.: Entrance to Deerfield Dev.
77 .....		<i>TR06-02</i>	Hickman Rd. and 133rd St.
78 .....		<i>TR13-01</i>	Meredith Dr.: 91st St. or 94th Street
79 .....		<i>TR20-01</i>	Traffic Signal Controller Change-out at all Traffic Signals
80 .....		<i>TR06-01</i>	70th St. and Aurora Ave.
81 .....		<i>TR06-04</i>	86th St. and Aurora Ave.
82 .....		<i>TR16-03</i>	112th St. and Meredith Dr.
83 .....		<i>TR07-01</i>	128th St. and Plum Dr.
84 .....		<i>TR07-03</i>	156th St. and Meredith Dr.
85 .....		<i>TR19-01</i>	156th St. and Waterford Rd.
86 .....		<i>TR19-02</i>	170th St. and Meredith Dr.
87 .....		<i>TR20-02</i>	170th St. and Plum Dr.
88 .....		<i>TR19-03</i>	170th St. and Waterford Rd.

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**WATER**

89	.....	WA19-04	Dennis Dr. Water Main: 101st to 104th
90	.....	WA07-01	Douglas Ave. Water Main: 100th to 104th
91	.....	WA19-02	Prairie Ave. Water Main: 67th to 68th/ 68th St. - Airline to Prairie
92	.....	WA20-01	104th St. - Dennis to UWU Pump Station
93	.....	WA20-02	Maryland Dr. - 68th to 72nd
94	.....	WA20-03	Maryland Dr. - 72nd to Oliver Smith
95	.....	WA20-04	Oliver Smith Dr. - 72nd to 74th
96	.....	WA19-01	67th St. Water Main: Airline to Aurora
97	.....	WA18-03	67th St. Water Main: Madison to Aurora
98	.....	WA20-05	Beverly Dr. - Willard Ct. to New York
99	.....	WA20-06	Willard Cir. - Hillsdale to Beverly
100	.....	WA20-07	66th St. - Aurora to Townsend
101	.....	WA19-06	Airline Dr. Water Main: 66th to 70th
102	.....	WA20-08	Madison Ave. - 81st to 82nd
103	.....	WA19-03	Valve Replacement Projects
104	.....	WA09-03	70th St. Water Main: Douglas to Aurora
105	.....	WA20-09	81st St. - Douglas to Madison
106	.....	WA08-01	Monroe Ct. Water Main: 70th to 72nd
107	.....	WA18-01	Monroe Ct. Water Main: 72nd to Roseland Dr.
108	.....	WA20-10	Hillsdale Dr. - Patricia to Dewey Gibbs
109	.....	WA20-11	Palm Dr. - 70th to 71st
110	.....	WA16-02	Roseland Ave. Water Main: 70th to 72nd
111	.....	WA20-12	71st St. - Roseland to Palm

**ADDENDUM - CIP 2020-2025+**

Minutes	Nov 18, 2019	1 - 4	1st CIP Committee Meeting
Minutes	Nov 26, 2019	1 - 4	2nd CIP Committee Meeting
Minutes	Dec 10, 2019	1 - 4	CIP Committee - Public Hearing Meeting
Letters to City Council		1 - 3	CIP Committee - Public Hearing Meeting

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**Map ID Code:**

The Map ID code was implemented with the CIP2012-17+ document and included projects from the 1997-2002 CIP document (represented as “00” in the year code). While many of the project titles have not changed, the initial Map ID attempted to reconcile the titles that had changed, and projects that changed in scope, combined with other projects, or were completed in phases. The purpose of the Map ID was to assign a perpetual code for Engineering to map the project locations for the CIP presentations. There are no maps in the CIP document.

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

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

Example:

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

**Map ID Code and Project Description Sheet:**

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

**STREET**

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

# PROJECT SUMMARY

## 2020- 2025+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2020	2021	2022	2023	2024	2025-29	
<b>ART-PUBLIC ART</b>									
1	AR09-01	Urbandale Public Arts Initiative	33.3	30.8	15.9	30.0	10.0	59.3	
Sub-Total	0%	\$ 179.3	33.3	30.8	15.9	30.0	10.0	59.3	
<b>BUILDINGS</b>									
3	BU08-02	Aquatic/Recreation/Senior Facilit	115.0	10,907.0	-	-	-	15,280.0	
4	BU12-01	City Facilities & Park Trail Light	25.0	25.0	-	-	-	72.5	
5	BU14-01	City Hall Expansion	-	-	-	-	-	577.5	
6	BU20-01	City Hall HVAC Renovations	305.0	-	-	-	-	-	
7	BU19-03	Indoor Pool - Demolition	-	-	-	-	-	200.0	
8	BU20-02	North Plant (Sewage Building De	-	-	100.0	-	-	-	
9	BU11-01	HzMit Parks and Public Works Mainten:	26,616.0	-	-	-	-	-	
10	BU02-01	HzMit Parks and Public Works Mainten:	699.9	-	-	-	-	-	
11	BU17-02	Police Station Covered Fleet Park	-	-	-	-	-	1,197.5	
12	BU19-02	Police Station Douglas Entrance	30.0	-	-	-	-	-	
13	BU17-03	HzMit Police Station Expansion	-	-	-	-	-	2,630.1	
Sub-Total	29%	\$ 58,780.5	27,790.9	10,932.0	100.0	-	-	19,957.6	
<b>EQUIPMENT</b>									
15	EQ19-01	HzMit Fire Rescue Truck Replacment	-	-	-	-	600.0	-	
16	EQ17-01	HzMit Fire Station 42: Pumper Truck Re	-	660.0	-	-	-	-	
17	EQ19-02	HzMit Fire Tender	-	-	-	-	-	250.0	
Sub-Total	1%	\$ 1,510.0	-	660.0	-	-	600.0	250.0	
<b>TECHNOLOGY</b>									
19	TE19-01	HzMit Looped Fiber for Phone and Data	150.0	150.0	150.0	-	-	-	
Sub-Total	0%	\$ 450.0	150.0	150.0	150.0	-	-	-	
<b>PARKS</b>									
21	PK17-01	Trail: Coyote Ridge	-	305.0	-	-	-	-	
22	PK06-08	Trail: Oakwood Park Trail (Sutto	-	-	-	-	-	240.0	
23	PK02-01	Trail: Raccoon River Valley Regi	-	-	-	-	-	268.0	
24	PK15-02	Trail: Waterford Road to Dallas C	-	432.0	-	-	-	-	
25	PK20-01	Barrett Park Natural Playground	38.0	262.0	-	-	-	-	
26	PK20-02	Deer Ridge West Restroom and U	260.0	-	-	-	-	-	
27	PK20-03	Dog Park w/ Parking Lot	-	40.0	250.0	-	-	-	
28	PK19-02	Jackaline Baldwin Dunlap Park a	265.0	-	-	-	-	1,366.0	
29	PK00-03	Murphy Park Shelter and Restroo	305.0	-	-	-	-	-	
30	PK18-02	Pickleball Court Construction	300.0	-	-	-	-	-	
31	PK19-03	Utility Installation to Various Par	75.0	75.0	75.0	75.0	75.0	375.0	
32	PK20-04	WCRP: Outdoor Community Spa	30.0	-	200.0	-	-	-	
33	PK06-02	WCRP: Park Roadway System -	-	-	-	1,076.0	-	-	
34	PK06-03	WCRP: Park Shelters - Open-Air	-	425.0	140.0	-	-	-	
35	PK17-03	WCRP: Parking Lot and Utilities	475.0	-	-	-	-	-	
36	PK06-04	WCRP: Regional Park Shelter - E	-	-	-	-	-	3,105.7	
37	PK09-05	WCRP: Regional Playground in F	-	704.0	-	-	-	604.0	
38	PK09-04	WCRP: Trail System - Interior A	183.0	250.0	-	-	-	263.0	
Sub-Total	6%	\$ 12,536.7	1,931.0	2,493.0	665.0	1,151.0	75.0	6,221.7	
<b>BRIDGES</b>									
41	BR15-01	HzMit Urban Hills Bridge Over Walnut	-	-	-	-	1,320.0	-	
Sub-Total	1%	\$ 1,320.0	-	-	-	-	1,320.0	-	
<b>SIDEWALKS</b>									
43	SI18-01	ADA Pedestrian Access Route T	100.0	100.0	100.0	100.0	100.0	500.0	
44	SI20-01	Hickman Railroad Viaduct Trail	250.0	-	-	-	-	-	
45	SI00-01	Various Locations	100.0	100.0	100.0	100.0	100.0	275.5	
Sub-Total	1%	\$ 2,025.5	450.0	200.0	200.0	200.0	200.0	775.5	

# PROJECT SUMMARY

## 2020- 2025+ Capital Improvements Program

Page	MAP ID		(In 000's)	Calendar Year					Unprogrammed
				2020	2021	2022	2023	2024	2025-29
<b>STORM SEWERS</b>									
47	SS02-01	HzMit	Creek and Stream Drainage Impr	625.0	125.0	125.0	125.0	125.0	625.0
48	SS14-01		Intake Rebuilding Program	250.0	250.0	250.0	250.0	-	-
Sub-Total	<b>1%</b>		\$ 2,750.0	875.0	375.0	375.0	375.0	125.0	625.0
<b>STREETS</b>									
49	ST08-01		Annual Street Rehabilitation Prog	2,121.8	2,185.5	2,251.0	2,318.5	2,388.1	12,309.3
50	ST15-04		Aurora Ave., 104th St. / Sutton E	-	500.0	4,400.0	-	-	-
51	ST14-01		Aurora Ave. Railroad Crossing R	100.0	-	-	-	-	-
52	ST06-02		Aurora Ave.: 128th St. to 142nd St	-	-	-	-	-	4,987.0
53	ST16-01		Community Entrance Signage	480.0	300.0	300.0	300.0	500.0	2,185.0
54	ST00-01		Douglas Ave. Urbanization	2,420.0	-	-	-	1,760.0	5,300.5
55	ST20-01		Douglas Ave. Railroad Crossing I	-	-	-	-	-	100.0
56	ST18-01		Hickman Rd./U.S. Highway 6 at	-	3,690.0	-	-	-	-
57	ST06-05		Meredith Dr.: 170th St. to 184th St	-	315.0	-	6,979.2	-	-
58	ST09-03		N.W. 54th Ave.: From 1/2 Mile E	4,819.5	-	-	-	-	1,043.6
59	ST20-02		Waterford Rd. Extension West of	-	-	-	-	-	2,122.0
60	ST06-07		Waterford Rd.: 142nd St. to 156th St	-	7,404.2	-	-	-	-
61	ST20-03		82nd St. Reconstruction	-	-	-	-	250.0	-
62	ST15-03		86th St. Preservation Project	2,000.0	-	-	-	-	-
63	ST20-04		100th St. Railroad Crossing Repl:	-	120.0	-	-	-	-
64	ST00-03		111th St. Paving	-	-	-	-	-	1,005.0
65	ST20-05		128th St. Preservation Project Do	-	-	1,000.0	-	-	-
66	ST06-12		142nd St.: Douglas Pkwy. to Mer	-	-	-	-	-	6,979.2
67	ST06-13		142nd St.: Meredith Dr. to Water	-	-	-	6,978.6	-	-
68	ST14-03		142nd St.: Waterford Rd. to Nort	-	335.0	-	-	-	3,539.6
69	ST06-16		156th St.: Waterford Rd. to Mead	-	-	-	-	6,929.2	-
70	ST16-03		170th St. (Alice's Rd.): Meredith	-	-	9,219.7	-	-	-
71	ST16-04		170th St. (Alice's Rd.): Waterfor	-	-	-	-	-	3,589.6
Sub-Total	<b>57%</b>		\$ 115,526.1	11,941.3	14,849.7	17,170.7	16,576.3	11,827.3	43,160.8
<b>STREET LIGHTING</b>									
74	.....		<i>Street Lighting is part of street construction, except when a stand-alone lighting project.</i>						
Sub-Total	<b>0%</b>		\$ -	-	-	-	-	-	-
<b>TRAFFIC SIGNALS</b>									
75	TR17-01	HzMit	Battery Backup for Signalization	-	-	91.0	-	-	-
76	TR06-05		Hickman Road: Entrance to Deer	-	-	-	-	-	200.0
77	TR06-02		Hickman Road and 133rd Street	-	-	-	-	-	200.0
78	TR13-01		Meredith Drive: 91st Street or 94	-	-	-	-	-	200.0
79	TR20-01		Traffic Signal Controller Change-	450.0	-	-	-	-	-
80	TR06-01		70th St. and Aurora Ave.	-	-	-	-	-	200.0
81	TR06-04		86th St. and Aurora Ave.	-	-	-	-	-	200.0
82	TR16-03		112th St. and Meredith Dr.	200.0	-	-	-	-	-
83	TR07-01		128th St. and Plum Dr.	-	200.0	-	-	-	-
84	TR07-03		156th St. and Meredith Dr.	-	200.0	-	-	-	-
85	TR19-01		156th St. and Waterford Rd.	-	-	200.0	-	-	-
86	TR19-02		170th St. and Meredith Dr.	-	200.0	-	-	-	-
87	TR20-02		170th St. and Plum Dr.	-	-	-	-	-	200.0
88	TR19-03		170th St. and Waterford Rd.	-	-	-	-	-	200.0
Sub-Total	<b>1%</b>		\$ 2,941.0	650.0	600.0	291.0	-	-	1,400.0
<b>SUB-TOTAL by YEAR (without WATER)</b>				<b>43,821.5</b>	<b>30,290.5</b>	<b>18,967.6</b>	<b>18,332.3</b>	<b>14,157.3</b>	<b>72,449.9</b>

**PROJECT SUMMARY**  
**2020- 2025+ Capital Improvements Program**

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2020	2021	2022	2023	2024	
<b>WATER</b>								
89	WA19-04	Dennis Dr. Water Main: 100th to	171.0	-	-	-	-	-
90	WA07-01	Douglas Ave. Water Main: 100th	600.0	-	-	-	-	-
91	WA19-02	Prairie Ave. Water Main: 67th -6:	180.0	-	-	-	-	-
92	WA20-01	104th St. Water Main: Dennis to	80.0	-	-	-	-	-
93	WA20-02	Maryland Dr. Water Main: 68th t	-	361.8	-	-	-	-
94	WA20-03	Maryland Dr. Water Main: 72nd	-	90.0	-	-	-	-
95	WA20-04	Oliver Smith Dr. Water Main: 72	-	198.0	-	-	-	-
96	WA19-01	67th St. Water Main: Airline to A	-	234.0	-	-	-	-
97	WA18-03	67th St. Water Main: Madison to	-	117.0	-	-	-	-
98	WA20-05	Beverly Dr. Water Main: Willard	-	-	94.5	-	-	-
99	WA20-06	Willard Cir. Water Main: Hillsdal	-	-	209.7	-	-	-
100	WA20-07	66th St. Water Main: Aurora to T	-	-	234.0	-	-	-
101	WA19-06	Airline Dr. Water Main: 67th to 7	-	-	-	237.6	-	-
102	WA20-08	Madison Ave. Water Main: 81st t	-	-	-	27.0	-	-
103	WA19-03	Valve Replacement Projects	-	-	-	100.0	-	-
104	WA09-03	70th St. Water Main: Douglas to	-	-	-	378.0	-	-
105	WA20-09	81st St. Water Main: Douglas to l	-	-	-	111.6	-	-
106	WA08-01	Monroe Ct. Water Main: 70th to	-	-	-	-	234.0	-
107	WA18-01	Monroe Ct. Water Main: 72nd to	-	-	-	-	288.0	-
108	WA20-10	Hillsdale Dr. Water Main: Patrici	-	-	-	-	-	264.0
109	WA20-11	Palm Dr. Water Main: 70th to 71:	-	-	-	-	-	144.0
110	WA16-02	Roseland Dr. Water Main: 70th to	-	-	-	-	-	225.0
111	WA20-12	71st St. Water Main: Roseland to	-	-	-	-	-	97.2
Sub-Total	2%	\$ 4,676.4	1,031.0	1,000.8	538.2	854.2	522.0	730.2

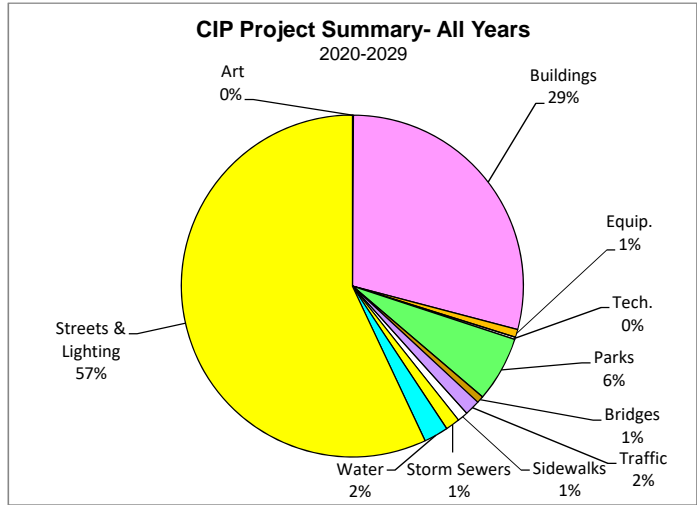
<b>TOTAL by YEAR</b>			44,852.5	31,291.3	19,505.8	19,186.5	14,679.3	73,180.1
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<b>TOTAL ALL YEARS</b>	100%	\$ 202,695.5						
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# PROJECT SUMMARY

## 2020- 2025+ Capital Improvements Program

CIP Project Summary - All Years (In 000's)	
Art	\$ 179.30
Buildings	\$ 58,780.50
Equipment	\$ 1,510.00
Technology	\$ 450.00
Parks	\$ 12,536.70
Bridges	\$ 1,320.00
Sidewalks	\$ 2,025.50
Storm Sewers	\$ 2,750.00
Streets & Lighting	\$ 115,526.10
Traffic Signals	\$ 2,941.00
Water	\$ 4,676.40
<b>TOTAL ALL YEARS</b>	<b>\$ 202,695.5</b>



## CENTS per DOLLAR for the CIP PROGRAM

### 2020- 2025+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP
	Years 1-5 (In 000's)	2020 %	2024 Cents	Years 6-10 (In 000's)	2025-29 %	2025-29 Cents	Years 1-10 Cents
Art .....	120.0	0.1%	\$ 0.00	59.3	0.1%	\$ 0.00	\$ 0.00
Buildings .....	38,822.9	30.0%	\$ 0.30	19,957.6	27.3%	\$ 0.27	\$ 0.29
Equipment .....	1,260.0	1.0%	\$ 0.01	250.0	0.3%	\$ 0.00	\$ 0.01
Technology .....	450.0	0.3%	\$ 0.00	-	0.0%	\$ -	\$ 0.00
Parks .....	6,315.0	4.9%	\$ 0.05	6,221.7	8.5%	\$ 0.09	\$ 0.06
<b>Sub-Total</b>	<b>46,967.9</b>	<b>36.3%</b>	<b>\$ 0.36</b>	<b>26,488.6</b>	<b>36.2%</b>	<b>\$ 0.36</b>	<b>\$ 0.36</b>
..... Bridges	1,320.0	1.0%	\$ 0.01	-	0.0%	\$ -	\$ 0.01
..... Sidewalks	1,250.0	1.0%	\$ 0.01	775.5	1.1%	\$ 0.01	\$ 0.01
..... Storm Sewers	2,125.0	1.6%	\$ 0.02	625.0	0.9%	\$ 0.01	\$ 0.01
..... Streets	72,365.3	55.9%	\$ 0.56	43,160.8	59.0%	\$ 0.59	\$ 0.57
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,541.0	1.2%	\$ 0.01	1,400.0	1.9%	\$ 0.02	\$ 0.02
..... Water	3,946.2	3.0%	\$ 0.03	730.2	1.0%	\$ 0.01	\$ 0.02
<b>Sub-Total</b>	<b>82,547.5</b>	<b>63.7%</b>	<b>\$ 0.64</b>	<b>46,691.5</b>	<b>63.8%</b>	<b>\$ 0.64</b>	<b>\$ 0.64</b>
<b>Total First 5 Years</b>	<b>\$ 129,515.4</b>	<b>100.0%</b>	<b>\$ 1.00</b>				
<b>Total Unprogrammed</b>	<b>\$ 73,180.1</b>				<b>100.0%</b>	<b>\$ 1.00</b>	
<b>TOTAL ALL YEARS</b>	<b>\$ 202,695.5</b>						<b>\$ 1.00</b>

**FUNDING SOURCES - SUMMARY**  
**2020 - 2025+ Capital Improvements Program**  
**City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2020	2021	2022	2023	2024	2025-29
<b>ART-PUBLIC ART</b>						
GOB	33.3	30.8	15.9	30.0	10.0	59.3
Sub-Total \$	<i>179.3</i>	33.3	30.8	15.9	30.0	10.0
<b>BUILDINGS</b>						
GOB	699.9	-	-	-	-	1,075.1
Bond Referendum	-	10,907.0	-	-	-	18,565.0
Capital Project Funds	460.0	25.0	100.0	-	-	72.5
General	15.0	-	-	-	-	165.0
Private	-	-	-	-	-	80.0
TIF - NWMC	12,470.6	-	-	-	-	-
<TIF Prior Issued Debt to Deduct>	14,145.4	-	-	-	-	-
Sub-Total \$	<i>58,780.5</i>	27,790.9	10,932.0	100.0	-	19,957.6
<Less> TIF Prior Issued Debt to Dedu	<i>(14,145.4)</i>	-	-	-	-	-
Sub-Total \$	<i>44,635.1</i>	13,645.5	10,932.0	100.0	-	19,957.6
<b>EQUIPMENT</b>						
GOB	-	660.0	-	-	600.0	250.0
Sub-Total \$	<i>1,510.0</i>	-	660.0	-	600.0	250.0
<b>TECHNOLOGY</b>						
Capital Project Fund	150.0	150.0	150.0	-	-	-
Sub-Total \$	<i>450.0</i>	150.0	150.0	150.0	-	-
<b>PARKS</b>						
GOB	1,275.8	1,921.0	340.0	1,076.0	-	2,273.7
<GOB Prior Issued Debt to Deduct>	200.0	-	-	-	-	-
Capital Project Fund	75.0	115.0	325.0	75.0	75.0	375.0
Bond Referendum	-	-	-	-	-	2,875.0
General	-	-	-	-	-	15.0
Special Assessment	159.7	64.5	-	-	-	-
Parkland	88.0	250.5	-	-	-	-
Private	132.5	142.0	-	-	-	683.0
Sub-Total \$	<i>12,536.7</i>	1,931.0	2,493.0	665.0	1,151.0	75.0
<Less> GOB Prior Issued Debt to Dex	<i>(200.0)</i>	-	-	-	-	-
Sub-Total \$	<i>12,336.7</i>	1,731.0	2,493.0	665.0	1,151.0	75.0
<b>BRIDGES</b>						
GOB	-	-	-	-	825.0	-
Private	-	-	-	-	495.0	-
Sub-Total \$	<i>1,320.0</i>	-	-	-	1,320.0	-
<b>SIDEWALKS</b>						
GOB	100.0	100.0	100.0	100.0	100.0	500.0
TIF - NWMC	250.0	-	-	-	-	-
Special Assessment	100.0	100.0	100.0	100.0	100.0	275.5
Sub-Total \$	<i>2,025.5</i>	450.0	200.0	200.0	200.0	775.5
<b>STORM SEWERS</b>						
GOB	500.0	-	-	-	-	-
Stormwater Utility Fund	375.0	375.0	375.0	375.0	125.0	625.0
Sub-Total \$	<i>2,750.0</i>	875.0	375.0	375.0	375.0	125.0

**FINANCIAL  
FUNDING SOURCES  
2020 - 2025+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2020	2021	2022	2023	2024	2025-29
<b>STREETS</b>						
GOB	2,420.0	6,429.3	7,494.7	7,529.7	8,064.2	11,993.5
<GOB Prior Issued Debt to Deduct>	480.0	-	-	-	-	-
Alternative TBD	-	-	-	-	-	5,300.5
Capital Project Fund	-	-	-	-	-	656.6
Road Use	2,921.8	2,510.5	2,251.0	2,318.5	2,388.1	12,309.3
IDOT	-	552.6	-	-	-	-
ICAAP (Federal)	-	1,137.4	-	-	-	-
Other Cities	3,445.9	725.0	-	5,009.4	-	7,239.0
County	-	-	-	-	-	1,794.8
STP	-	-	600.0	-	-	-
Special Assessment	70.0	1,374.9	1,375.0	1,718.7	1,375.0	2,712.7
Federal	-	700.0	750.0	-	-	-
State	-	500.0	-	-	-	60.0
Private	147.3	-	-	-	-	20.0
TIF - DUNA	1,200.0	-	-	-	-	-
TIF - NWMC	100.0	920.0	4,700.0	-	-	1,074.4
<TIF Prior Issued Debt to Deduct>	1,156.3	-	-	-	-	-
Sub-Total \$	<i>115,526.1</i>	11,941.3	14,849.7	17,170.7	16,576.3	43,160.8
<Less> GOB Prior Issued Debt to Deduct	(480.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(1,156.3)	-	-	-	-	-
Sub-Total \$	<i>113,889.8</i>	10,305.0	14,849.7	17,170.7	16,576.3	43,160.8

**TRAFFIC SIGNALS**

GOB	-	300.0	200.0	-	-	900.0
Road Use	-	-	14.4	-	-	-
IDOT	-	-	76.6	-	-	-
TIF - NWMC	20.0	-	-	-	-	-
<TIF Prior Issued Debt to Deduct>	180.0	-	-	-	-	-
Capital Project Fund	450.0	-	-	-	-	-
Other Cities	-	100.0	-	-	-	200.0
Private	-	200.0	-	-	-	300.0
Sub-Total \$	<i>2,941.0</i>	650.0	600.0	291.0	-	1,400.0
<Less> TIF Prior Issued Debt to Deduct	(180.0)	-	-	-	-	-
Sub-Total \$	<i>2,761.0</i>	470.0	600.0	291.0	-	1,400.0

<b>SUB-TOTAL by YEAR (without WATER)</b>	43,821.5	30,290.5	18,967.6	18,332.3	14,157.3	72,449.9
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**WATER**

Water Revenue	1,031.0	1,000.8	538.2	854.2	522.0	730.2
SRF-State Revolving Fund	-	-	-	-	-	-
Sub-Total \$	<i>4,676.4</i>	1,031.0	1,000.8	538.2	854.2	730.2

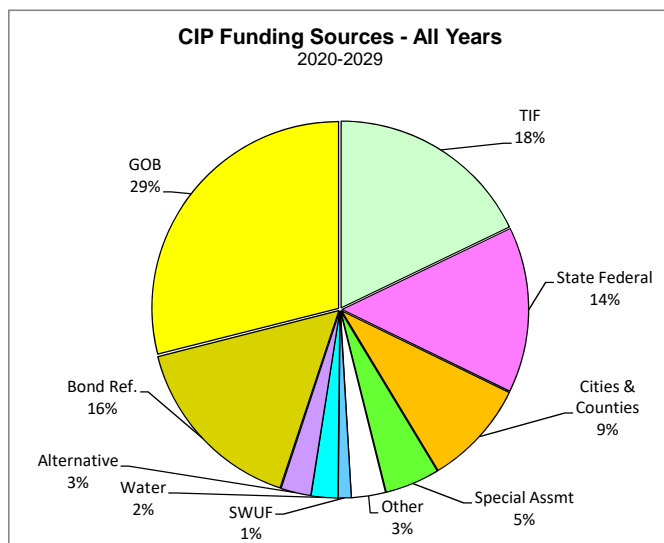
<b>TOTAL by YEARS</b>	44,852.5	31,291.3	19,505.8	19,186.5	14,679.3	73,180.1
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<b>\$</b>	<b>202,695.5</b>					
<Less> GOB & TIF Prior Issued Debt to Deduct	(16,161.7)	-	-	-	-	-
<b>After Prior Debt Issued Deducted</b>	<b>28,690.8</b>	<b>31,291.3</b>	<b>19,505.8</b>	<b>19,186.5</b>	<b>14,679.3</b>	<b>73,180.1</b>
<b>\$</b>	<b>186,533.8</b>					
<Less> Prior Allocations	-	-	-	-	-	-
<b>After Prior Allocations Deducted</b>	<b>28,690.8</b>	<b>31,291.3</b>	<b>19,505.8</b>	<b>19,186.5</b>	<b>14,679.3</b>	<b>73,180.1</b>
<b>\$</b>	<b>186,533.8</b>					

**FINANCIAL  
FUNDING SOURCES  
2020 - 2025+ Capital Improvements Program  
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2020	2021	2022	2023	2024	2025-29
<b>SUMMARY by FUNDING SOURCES:</b>						
GOB	5,029.0	9,441.1	8,150.6	8,735.7	9,599.2	17,051.6
GOB Prior Issued Debt to Deduct	680.0	-	-	-	-	-
TIF - DUNA	1,200.0	-	-	-	-	-
TIF - NWMC	12,840.6	920.0	4,700.0	-	-	1,074.4
TIF Prior Issued Debt to Deduct	15,481.7	-	-	-	-	-
Road Use	2,921.8	2,510.5	2,265.4	2,318.5	2,388.1	12,309.3
State	-	1,052.6	76.6	-	-	60.0
Federal	-	1,837.4	1,350.0	-	-	-
Other Cities	3,445.9	825.0	-	5,009.4	-	7,439.0
County	-	-	-	-	-	1,794.8
Bond Referendum	-	10,907.0	-	-	-	21,440.0
Special Assessment	329.7	1,539.4	1,475.0	1,818.7	1,475.0	2,988.2
General Fund	15.0	-	-	-	-	180.0
SWUF Stormwater Utility Fund	375.0	375.0	375.0	375.0	125.0	625.0
Capital Project Fund	1,135.0	290.0	575.0	75.0	75.0	1,104.1
Parkland	88.0	250.5	-	-	-	-
Private	279.8	342.0	-	-	495.0	1,083.0
Water Revenue	1,031.0	1,000.8	538.2	854.2	522.0	730.2
Alternative TBD	-	-	-	-	-	5,300.5
<b>TOTAL by YEAR</b>	<b>44,852.5</b>	<b>31,291.3</b>	<b>19,505.8</b>	<b>19,186.5</b>	<b>14,679.3</b>	<b>73,180.1</b>
<b>\$ 202,695.5</b>						
<Less> GOB Prior Issued Debt to Deduct	(680.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(15,481.7)	-	-	-	-	-
<Less> GOB & TIF Prior Issued Debt	(16,161.7)	-	-	-	-	-
After Prior Debt Issued Deducted	28,690.8	31,291.3	19,505.8	19,186.5	14,679.3	73,180.1
<b>\$ 186,533.8</b>						
<Less> Prior Allocations	-	-	-	-	-	-
After Prior Allocations Deducted	-	-	-	-	-	-
<b>\$ 186,533.8</b>	<b>28,690.8</b>	<b>31,291.3</b>	<b>19,505.8</b>	<b>19,186.5</b>	<b>14,679.3</b>	<b>73,180.1</b>

CIP Funding Sources - All Years (In 000's)	
GOB	\$ 58,687.2
TIF	36,216.7
State Federal	29,090.2
Cities & Counties	18,514.1
Special Assmt	9,626.0
Other	5,987.4
SWUF	2,250.0
Water	4,676.4
Alternative	5,300.5
Bond Ref.	32,347.0
<b>TOTAL ALL YEARS</b>	<b>\$ 202,695.5</b>





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

2020 - 2025+ Capital Improvements Program

	Calendar Year					Unprogrammed 2025-29
	2020	2021	2022	2023	2024	
<b>GENERAL FUND</b>						
<b>BUILDINGS</b>						
Aquatic/Recreation/Senior 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
<b>PARKS</b>						
WCRP: Regional Park Shelter - Enclosed Shelter / N	-	-	-	-	-	15.0
Sub-Total	-	-	-	-	-	15.0
<b>TOTAL GENERAL FUND</b>	\$ 15.0	\$ -	\$ -	\$ -	\$ -	\$ 180.0

<b>STORM WATER UTILITY FUND</b>						
<b>STORM WATER</b>						
Creek and Stream Drainage Improvements: Various :	125.0	125.0	125.0	125.0	125.0	625.0
Intake Rebuilding Program	250.0	250.0	250.0	250.0	-	-
Sub-Total	375.0	375.0	375.0	375.0	125.0	625.0
<b>TOTAL STORM WATER UTILITY</b>	\$ 375.0	\$ 375.0	\$ 375.0	\$ 375.0	\$ 125.0	\$ 625.0

<b>ROAD USE FUND</b>						
<b>STREETS</b>						
Annual Street Rehabilitation Program	2,121.8	2,185.5	2,251.0	2,318.5	2,388.1	12,309.3
Meredith Dr.: 170th St. to 184th St	-	157.5	-	-	-	-
86th St. Preservation Project	800.0	-	-	-	-	-
142nd St.: Waterford Rd. to North Corporate Limit	-	167.5	-	-	-	-
Sub-Total	2,921.8	2,510.5	2,251.0	2,318.5	2,388.1	12,309.3
<b>TRAFFIC SIGNALS</b>						
Battery Backup for Signalization	-	-	14.4	-	-	-
Sub-Total	-	-	14.4	-	-	-
<b>TOTAL ROAD USE FUND</b>	\$ 2,921.8	\$ 2,510.5	\$ 2,265.4	\$ 2,318.5	\$ 2,388.1	\$ 12,309.3



# TIF PROJECTS - DETAIL

## TIF (Tax Increment Financing) 2020 - 2025+ Capital Improvements Program

	TIF Dist.	Calendar Year					Unprogrammed
		2020	2021	2022	2023	2024	2025-29
<b>BUILDINGS</b>							
Parks and Public Works Maintenance Fe	NWMC	12,470.6	-	-	-	-	-
Sub-Total		12,470.6	-	-	-	-	-
<b>SIDEWALKS</b>							
Hickman Railroad Viaduct Trail Constr	NWMC	250.0	-	-	-	-	-
Sub-Total		250.0	-	-	-	-	-
<b>STREETS</b>							
Aurora Ave., 104th St. / Sutton Dr. / 100	NWMC	-	500.0	4,400.0	-	-	-
Aurora Ave. Railroad Crossing Replacem	NWMC	100.0	-	-	-	-	-
Community Entrance Signage	NWMC	-	300.0	300.0	-	-	-
Douglas Ave. Railroad Crossing	NWMC	-	-	-	-	-	20.0
N.W. 54th Ave.: From 1/2 Mile East of	NWMC	-	-	-	-	-	414.4
86th St. Preservation (Phase 1)	NWMC	-	-	-	-	-	-
86th St. Preservation (Phase 2)	DUNA	1,200.0	-	-	-	-	-
100th St. Railroad Crossing Replacem	NWMC	-	120.0	-	-	-	-
111th Street Paving	NWMC	-	-	-	-	-	640.0
Sub-Total		1,300.0	920.0	4,700.0	-	-	1,074.4
<b>TRAFFIC SIGNALS</b>							
112th Street and Meredith Drive	NWMC	20.0	-	-	-	-	-
Sub-Total		20.0	-	-	-	-	-
<b>TOTAL TIF</b>		\$14,040.6	\$ 920.0	\$ 4,700.0	\$ -	\$ -	\$ 1,074.4



**ART in PUBLIC PLACES**  
**Public Art Committee**  
**2020 - 2025+ Capital Improvements Program**  
**Eligible Newly Issued GOB and TIF Debt Funding**  
**City of Urbandale, Iowa**

<b>SUMMARY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	Unprogrammed <b>2025-29</b>
Buildings GOB & TIF issued debt	\$ 699.9	\$ -	\$ -	\$ -	\$ -	\$ 577.5
Parks GOB & TIF issued debt	628.3	1,680.5	340.0	1,000.0	-	1,350.7
ARterial Bridges GOB & TIF issued debt	-	-	-	-	-	-
ARterial Streets GOB & TIF issued debt	2,000.0	1,400.0	1,250.0	2,000.0	1,000.0	4,000.0
<b>TOTAL</b>	<b>3,328.2</b>	<b>3,080.5</b>	<b>1,590.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>5,928.2</b>
<b>Public Art based on % of G 1.0%</b>						
<i>in 000's of Dollars:</i>	<b>\$ 33.3</b>	<b>\$ 30.8</b>	<b>\$ 15.9</b>	<b>\$ 30.0</b>	<b>\$ 10.0</b>	<b>\$ 59.3</b>
<b>DETAIL of Eligible GOB or TIF Projects</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	Unprogrammed <b>2025-29</b>
<b>BUILDINGS</b>						
City Hall Remodel and Expansion	-	-	-	-	-	577.5
Parks and Public Works Maintenance Facilit	maximum art funding in 2019 CIP program.					
Parks and Public Works Maintenance Satelli	699.9	-	-	-	-	-
<b>Sub-Total</b>	<b>699.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>577.5</b>
<b>PARKS</b>						
Trail: Raccoon River Valley Regional Trail (	-	-	-	-	-	268.0
Trail: Waterford Rd. to Dallas County Uninc	-	432.0	-	-	-	-
Pickleball Court	100.0	-	-	-	-	-
WCRP: Outdoor Community Space Develop	30.0	-	200.0	-	-	-
WCRP: Park Roadway System - Douglas Pa	-	-	-	<b>1,000.0</b>	-	-
WCRP: Park Shelters - Open-Air Shelters	-	294.5	140.0	-	-	-
WCRP: Parking Lot and Utilities	315.3	-	-	-	-	-
WCRP: Regional Park Shelter	-	-	-	-	-	215.7
WCRP: Regional Playground in Facilities A	-	704.0	-	-	-	604.0
WCRP: Trail System - Interior Access	183.0	250.0	-	-	-	263.0
<b>Sub-Total</b>	<b>628.3</b>	<b>1,680.5</b>	<b>340.0</b>	<b>1,000.0</b>	<b>-</b>	<b>1,350.7</b>
<b>STREETS</b>						
Hickman Rd./U.S. Highway 6 at 128th St.	-	400.0	-	-	-	-
Meredith Dr.: 170th St. to 184th St.	-	-	-	<b>1,000.0</b>	-	-
N.W. 54th Ave.: From 1/2 Mile East of 100t	<b>1,000.0</b>	-	-	-	-	-
Waterford Rd. Extension West of 170th St.	-	-	-	-	-	<b>1,000.0</b>
Waterford Rd.: 142nd St. to 156th St.	-	<b>1,000.0</b>	-	-	-	-
86th St. Preservation Project	<b>1,000.0</b>	-	-	-	-	-
128th St. Preservation Project - Douglas to /	-	-	<b>250.0</b>	-	-	-
142nd St.: Douglas Pkwy. to Meredith Dr.	-	-	-	-	-	<b>1,000.0</b>
142nd St.: Meredith Dr. to Waterford Rd.	-	-	-	<b>1,000.0</b>	-	-
142nd St.: Waterford Rd. to North Corporat	-	-	-	-	-	<b>1,000.0</b>
156th St.: Waterford Rd. to Meadow Dr.	-	-	-	-	<b>1,000.0</b>	-
170th St. (Alice's Rd.): Meredith Dr. to Wat	-	-	<b>1,000.0</b>	-	-	-
170th St. (Alice's Rd.): Waterford Rd. to No	-	-	-	-	-	<b>1,000.0</b>
<b>Sub-Total</b>	<b>2,000.0</b>	<b>1,400.0</b>	<b>1,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>4,000.0</b>
<b>TOTAL by YEAR</b>	<b>3,328.2</b>	<b>3,080.5</b>	<b>1,590.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>5,928.2</b>

<b>\$</b>	<b>17,926.9</b>	<b>GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects</b>
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**ART****Urbandale Public Arts Funding Initiative**

AR09-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	179.3	33.3	30.8	15.9	30.0	10.0	59.3
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>179.3</b>	<b>33.3</b>	<b>30.8</b>	<b>15.9</b>	<b>30.0</b>	<b>10.0</b>	<b>59.3</b>
<b>FUNDING SOURCES</b>							
GOB	179.3	33.3	30.8	15.9	30.0	10.0	59.3
	-						
	-						
<b>TOTAL</b>	<b>179.3</b>	<b>33.3</b>	<b>30.8</b>	<b>15.9</b>	<b>30.0</b>	<b>10.0</b>	<b>59.3</b>

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

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

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

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.



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**BUILDING****Aquatic/Recreation/Senior Facility**

<b>BU08-02</b>	<b>Total</b>	<b>Calendar Year</b>					<b>Unprogrammed</b>
<b>PURPOSE</b>	<b>(In 000's)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025-29</b>
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.	-						
<b>TOTAL</b>	<b>26,302.0</b>	<b>115.0</b>	<b>10,907.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,280.0</b>

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

**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. Upon completion of the pool in 1976, the City and the UCSD entered into a 50 year 28E agreement for the operations and maintenance of the facility, which was amended in 2009 to change the operational cost expectations for the UCSD. This 28E agreement will end in 2026, at which time the pool will close. As per the existing 28E agreement, either the City or the UCSD can initiate the closing and demolition of the facility prior to 2026.

**Justification:** In 2020 the pool will be 44 years old and will have outlived its useful life. Costly repairs were completed in 2009 and 2012, and the City subsidized the pool for \$280,437 in FY2018-19. 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 a scientifically valid survey, an indoor recreation space needs study and updating the aquatic feasibility study to determine what the anticipated facility will include.

**Phase I –2020:** Conduct survey and study, as recommended, and complete preliminary design in preparation for the bond referendum election (\$15K) to be held in 2020 or 2021, 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.

<b>BUILDING</b>	<b>City Facilities &amp; Park Trail Lights – LED Lighting Retrofit</b>
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<b>BUI12-01</b>	<b>Total</b>	Calendar Year					Unprogrammed
<b>PURPOSE</b>	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	122.5	25.0	25.0				72.5
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>122.5</b>	<b>25.0</b>	<b>25.0</b>	-	-	-	<b>72.5</b>

<b>FUNDING SOURCES</b>							
Capital Projects	122.5	25.0	25.0				72.5
	-						
	-						
<b>TOTAL</b>	<b>122.5</b>	<b>25.0</b>	<b>25.0</b>	-	-	-	<b>72.5</b>

**Description:** Would continue 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 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 facility exterior and interior lights.

**Project Status:** As annual funding allocations would allow: Phase 10 (2020) would include interior lights at Fire Station #42 and the Police Station. Phase 11 (2021) would include interior lights at the Urbandale Public Library.

**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.

**BUILDING****City Hall Expansion**

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	88.0						88.0
Acquisition	-						
Construction	489.5						489.5
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>577.5</b>	-	-	-	-	-	<b>577.5</b>

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

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

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

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

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

**BUILDING****City Hall HVAC Renovation**

<b>BU20-01</b>	<b>Total</b>	<b>Calendar Year</b>					<b>Unprogrammed</b>
<b>PURPOSE</b>	<b>(In 000's)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025-29</b>
Design	35.0	35.0					
Acquisition	-						
Construction	270.0	270.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>305.0</b>	<b>305.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
Capital Projects	305.0	305.0					
	-						
	-						
<b>TOTAL</b>	<b>305.0</b>	<b>305.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of new rooftop (RTU) units for City Hall. The existing units were installed 2005 and are in poor condition. Humidity control will also be added to the HVAC system. In addition to the RTU replacement, the zone dampers will be replaced with variable air volume units with re-heat. This will condition the air more effectively and provide humidity control.

**Justification:** This project will provide for the replacement of the rooftop units at City Hall, these units were a part of the original building construction and did not include humidity control. The units are in fair to poor condition.

**Project Status:** An estimated cost has been provided and design would be the next phase.

**Effect on Operating Budget:** Minimal

**BUILDING****Indoor Pool - Demolition**

<b>BU19-03</b>	<b>Total</b>	<b>Calendar Year</b>					<b>Unprogrammed</b>
<b>PURPOSE</b>	<b>(In 000's)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025-29</b>
Design	-						
Acquisition	-						
Construction	200.0						200.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.0</b>

<b>FUNDING SOURCES</b>							
Bond Referendum	-						
UCSD	80.0						80.0
General	120.0						120.0
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.0</b>

**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. Upon completion of the pool in 1976, the City and the UCSD entered into a 50 year 28E Agreement for the operations and maintenance of the facility, which was amended in 2009 to change the operational cost expectations for the UCSD. This 28E agreement will end in 2026, at which time the pool will close. As per the existing 28E agreement, either the City or the UCSD can initiate the closing and demolition of the facility prior to 2026.

**Justification:** In 2020 the pool will be 44 years old and will outlive its useful life. Renovations and maintenance costs at the pool for the last 10 years (2008-2019) has totaled over \$999,000, and the City subsidized the pool for \$280,437 in FY2018-19. 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.

**BUILDING****North Plant (Sewage Building) - Demolition**

<b>BU20-02</b>	<b>Total</b>	<b>Calendar Year</b>					<b>Unprogrammed</b>
<b>PURPOSE</b>	<b>(In 000's)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025-29</b>
Design	-						
Acquisition	-						
Construction	100.0			100.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
Capital Projects	100.0			100.0			
<b>TOTAL</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** The North Plant Sewage Treatment Plant stopped being used as a treatment facility over 30 years ago. Since that time, it has been used as a dog pound and a storage facility. The building is currently in very poor condition. With the new Parks and Public Works Facility being completed in late 2020, this building can now be demolished.

**Justification:** Building is in very poor condition and the storage area will no longer be needed.

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

**Effect on Operating Budget:** Demolishing this building will reduce City cost for maintaining it.

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

PURPOSE	BU11-01 Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	26,616.0	26,616.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>26,616.0</b>	<b>26,616.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF (NWMC)	26,616.0	26,616.0					
Prev. Issue	(14,145.4)	(14,145.4)					
<b>TOTAL</b>	<b>12,470.6</b>	<b>12,470.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 vehicles 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 66 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 under construction. Construction will continue 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: 170<sup>th</sup> Street and Waterford Road**

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	63.5	63.5					
Acquisition	-						
Construction	636.4	636.4					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>699.9</b>	<b>699.9</b>	-	-	-	-	-

FUNDING SOURCES							
GOB	699.9	699.9					
	-						
	-						
<b>TOTAL</b>	<b>699.9</b>	<b>699.9</b>	-	-	-	-	-

**Description:** In 2009, the City purchased 19.93 acres at the northeast corner of 170th Street (Alice's Road) and Waterford Road, west of Interstate 35/80 and one mile north of Meredith Drive, for use as a 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 the building in early 2020.

**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.

**BUILDING****Police Station Covered Fleet Parking**

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	82.5						82.5
Acquisition	15.0						15.0
Construction	1,100.0						1,100.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,197.5</b>	-	-	-	-	-	<b>1,197.5</b>

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

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

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

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

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

**BUILDING****Police Station Douglas Entrance**

PURPOSE	BU19-02 TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	30.0	30.0					
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Capital Projects	30.0	30.0					
	-						
	-						
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 and the associated costs.

**BUILDING****Police Station Expansion**

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	165.1						165.1
Acquisition	15.0						15.0
Construction	2,450.0						2,450.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>2,630.1</b>	-	-	-	-	-	<b>2,630.1</b>

FUNDING SOURCES							
GOB	415.1						415.1
Bond Referendum	2,200.0						2,200.0
General	15.0						15.0
<b>TOTAL</b>	<b>2,630.1</b>	-	-	-	-	-	<b>2,630.1</b>

**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 56 sworn officers and 10 civilians. The staffing plan will be reevaluated before 2022.

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

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

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



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**EQUIPMENT****Fire Rescue Truck Replacement**

EQ19-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	600.0					600.0	
Construction	-						
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>600.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600.0</b>	<b>-</b>

FUNDING SOURCES							
GOB	600.0				-	600.0	
	-						
	-						
<b>TOTAL</b>	<b>600.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600.0</b>	<b>-</b>

**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:** Plans for the design and configuration of this truck will be completed and it will be ordered in 2023. Production of the truck would be expected to be 360 days

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

**EQUIPMENT****Fire Station 42: Pumper Truck Replacement**

EQ17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	660.0		660.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>660.0</b>	<b>-</b>	<b>660.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	660.0		660.0				
	-						
	-						
<b>TOTAL</b>	<b>660.0</b>	<b>-</b>	<b>660.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.

**EQUIPMENT****Fire Tender**

EQ19-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed
		2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	250.0						250.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250.0</b>

<b>FUNDING SOURCES</b>							
GOB	250.0						250.0
	-						
	-						
<b>TOTAL</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250.0</b>

**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.



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**TECHNOLOGY****Looped Fiber Connection Between City Facilities For Phone and Data**

TE19-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	450.0	150.0	150.0	150.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>450.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
Capital Projects	450.0	150.0	150.0	150.0			
	-						
	-						
<b>TOTAL</b>	<b>450.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.



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**PARKS****Trail: Coyote Ridge**

PK17-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	35.0		35.0				
Acquisition	-						
Construction	270.0		270.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>305.0</b>	<b>-</b>	<b>305.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	240.5		240.5				
Special Asses.	64.5		64.5				
	-						
<b>TOTAL</b>	<b>305.0</b>	<b>-</b>	<b>305.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the construction of 2,800 linear ft. of trail through the Coyote Ridge Park area, located west of 142<sup>nd</sup> Street and north of Waterford Road. The trail area is located under the power lines in Coyote Ridge Park and would connect to a trail to the east of the 980 linear ft. of trail that was constructed by the developers in Waterford Pointe in 2019. 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.

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

PK06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	40.0						40.0
Acquisition	-						
Construction	200.0						200.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>240.0</b>	-	-	-	-	-	<b>240.0</b>

FUNDING SOURCES							
GOB	240.0						240.0
	-						
	-						
<b>TOTAL</b>	<b>240.0</b>	-	-	-	-	-	<b>240.0</b>

**Description:** Proposed is the construction of an 8ft. trail and the installation of a bridge through the Oakwood open space, from Oakwood Drive to Sutton Drive and 63<sup>rd</sup> Street.

**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.

## PARKS Trail: Raccoon River Valley Regional Trail Connection

PK02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	268.0						268.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>268.0</b>	-	-	-	-	-	268.0

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

**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.

## PARKS Trail: Waterford Road to Dallas County Unincorporated

PK15-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	32.0		32.0				
Acquisition	-						
Construction	400.0		400.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>432.0</b>	-	<b>432.0</b>	-	-	-	-
<b>FUNDING SOURCES</b>							
GOB	432.0		432.0				
Parkland	-						
	-						
<b>TOTAL</b>	<b>432.0</b>	-	<b>432.0</b>	-	-	-	-

**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.

**PARKS**

**Barrett Park Natural Playground w/  
Parking Lot**

PK20-01	TOTALS	Calendar Year					Unprogrammed
		(In 000's)	2020	2021	2022	2023	
PURPOSE							
Design	38.0	38.0					
Acquisition	-						
Construction	262.0		262.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>300.0</b>	<b>38.0</b>	<b>262.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Parkland Ded.	158.0	38.0	120.0				
Private Donation	142.0		142.0				
	-						
<b>TOTAL</b>	<b>300.0</b>	<b>38.0</b>	<b>262.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** 7.82 acres of parkland which will be called Barrett Park is anticipated to be acquired through the parkland dedication process, and is located at the corner of Waterford Road and 156<sup>th</sup> Street. Proposed is the development of a Natural Playground, as well as a 14 stall parking lot.

**Justification:** A **natural playground** is a play environment that consists of elements and textures from the earth such as tree logs, tree stumps, boulders, plants, drainage paths, among others instead of a traditional steel playground or plastic structure that includes slides and climbers.

The 156<sup>th</sup> Street and Waterford Road has been a new development area for city growth as well as the park system. The City of Urbandale currently does not have a natural playground in its park system, and this would be a unique amenity to provide to our patrons. The project is planned to be funded through parkland dedication funds, as well as through private donations from the Barrett Foundation. It is anticipated the playground and amenities would cost \$260K and the 14 stall parking lot \$40K.

**Project Status:** Plans need to be developed and costs need to be determined once the park has been designed

**Effect on Operating Budget:** Plans need to be developed and costs need to be determined once the park has been designed.

**PARKS****Deer Ridge West Restroom and Utilities**

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	40.0	40.0					
Acquisition	-						
Construction	220.0	220.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>260.0</b>	<b>260.0</b>	-	-	-	-	-

<b>FUNDING SOURCES</b>							
GOB	210.0	210.0					
Parkland	50.0	50.0					
<b>TOTAL</b>	<b>260.0</b>	<b>260.0</b>	-	-	-	-	-

**Description:** Proposed is the construction of a modular restroom with flushable fixtures and drinking fountain in Deer Ridge Park, 147<sup>th</sup> & Briarwood. Sanitary sewer, water, electrical service would be brought to the park in preparation for a flushable restroom.

**Justification:** Deer Ridge West is a neighborhood park that would benefit from modernized facilities. Providing a fully functional restroom facility would further the progress of the objectives outlined in the Parks and Open Space Master Plan to provide flushable restrooms in our park system.

**Project Status:** Planning stage for a proposed 2020 construction.

**Effect on Operating Budget:** Minimal increase

**PARKS****Dog Park w/ Parking Lot**

PK20-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	40.0		40.0				
Acquisition	-						
Construction	250.0			250.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>290.0</b>	<b>-</b>	<b>40.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
Capital Projects	290.0		40.0	250.0			
	-						
<b>TOTAL</b>	<b>290.0</b>	<b>-</b>	<b>40.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the construction of a dog park located at the North Plant site. The Parks and Recreation department has been searching for many years to meet the City's need for a dog park along with a 24 car parking lot. The impending demolition of the North Plant site has opened up a site opportunity for this amenity.

**Justification:** The Parks and Open Space Master Plan public input meetings cited a need in the community for a dog park.

**Project Status:** Proposed for 2021 is design phase of the dog park. Construction would occur in 2022.

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

**PARKS****Jackaline Baldwin Dunlap Park and Arboretum**

PK19-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	250.0	45.0					205.0
Acquisition	-						
Construction	1,381.0	220.0					1,161.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,631.0</b>	<b>265.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,366.0</b>
<b>FUNDING SOURCES</b>							
GOB	815.5	132.5					683.0
Dunlap Found.	815.5	132.5					683.0
	-						
<b>TOTAL</b>	<b>1,631.0</b>	<b>265.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,366.0</b>

**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 is a paved plaza area and a memorial wall to honor the Dunlap’s and help tell the story of the park’s history. Also includes Phase 5 of the Dunlap Park Master Plan, to address drainage issue west off of Patricia Drive.

**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 was completed in the spring of 2019, and included 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 (\$160K) would include the Memorial Courtyard Improvements, off of Patricia Drive and (\$35K) to address drainage issues off of Patricia Drive entering the park. Phase 3, 2020 (\$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 Shelter and Restroom**

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	40.0	40.0					
Acquisition	-						
Construction	265.0	265.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>305.0</b>	<b>305.0</b>	-	-	-	-	-

FUNDING SOURCES							
GOB	305.0	305.0					
	-						
	-						
<b>TOTAL</b>	<b>305.0</b>	<b>305.0</b>	-	-	-	-	-

**Description:** Proposed is the construction of a new shelter with an adjoining plumbed restroom facility. The site will be where the current shelter is located. Murphy Park is located in the vicinity of 67<sup>th</sup> Street and Boston Avenue.

**Justification:** Murphy Park is an older neighborhood park that needs modernized facilities. Providing a fully functional restroom facility would further the progress of the objective outlined in the Parks and Open Space Master Plan to provide flushable restrooms in our park system.

**Project Status:** Planning stage for a proposed 2020 construction.

**Effect on Operating Budget:** Minimal to no increase

**PARKS****Pickleball Court Construction**

PK18-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design							
Acquisition	-						
Construction	300.0	300.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>300.0</b>	<b>300.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
GOB	300.0	300.0					
	-						
Sub-Total	300.0	300.0					
Prev. Issue GOB	(200.0)	(200.0)					
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the design and construction of 4 pickleball courts at Walker Johnston Park. 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.

**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. This project was approved in the 2019 CIP, design plans were completed and the project was bid out in September 2019. Resulting bids came in \$85,000 over the CIP estimate and therefore were rejected by Council. Proposed is to re-bid this project in early 2020. Due to the current bidding climate, we anticipate this project will cost more than the 2019 estimate, and therefore an additional \$100K is requested for the 2020 CIP budget.

**Project Status:** Plans have been developed and project could be bid out as soon as additional funds become available.

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

**PARKS****Utility Installation to Various Parks**

PK19-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>750.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>375.0</b>
<b>FUNDING SOURCES</b>							
Capital Projects	750.0	75.0	75.0	75.0	75.0	75.0	375.0
	-						
	-						
<b>TOTAL</b>	<b>750.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>375.0</b>

**Description:** Provide utility access to enhance existing park spaces and include with the design of new park spaces.

**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.

In 2020, electrical service would be brought to Walnut Creek Regional Park small shelter, north of Aurora and Hallbrook Park shelter. In 2021, water service would be installed at Bestland Open Shelter and Days Run Open Shelter. In 2022 electrical service installation is planned for Sharon Heights Park and Kollmorgen Park, in preparation for future open shelter installations.

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

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

**WCRP****Outdoor Community Space Development – 152<sup>nd</sup>  
Street & Meredith Drive Corner**

PK20-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	30.0	30.0					
Acquisition	-						
Construction	200.0			200.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>230.0</b>	<b>30.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	230.0	30.0		200.0			
	-						
<b>TOTAL</b>	<b>230.0</b>	<b>30.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** The corner of 152<sup>nd</sup> Street and Meredith Drive is a key corner on a main arterial road in Urbandale. This corner is also the northwest corner of the 200 acres Walnut Creek Regional Park (WCRP). The two acre area at this corner has been designated as a “Community Open Space” and is anticipated to be designed and developed as a key entrance into the park. The area would include landscaping and art amenities. This area would be located just to the west of the new Fire Station.

**Justification:** The Walnut Creek Regional Park Master Plan was approved in 2006, and the 15 acres in the northwest corner of the park have been identified as a location for future park facilities such as an outdoor aquatic center, amphitheater and a regional playground. The corner of 152<sup>nd</sup> street and Meredith Drive is a key entrance into the park, and it will be important to provide appropriate improvements, such as signage, landscaping and art, to showcase the park. This “Community Open Space” project would complement the new Fire station located immediately to the east, in addition to providing a welcoming entrance for future development.

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

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

PK06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	1,076.0				1,076.0		
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,076.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,076.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	1,076.0				1,076.0		
	-						
<b>TOTAL</b>	<b>1,076.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,076.0</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The first phase of the project was completed in 2014, and plans propose for the continued expansion in 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 147<sup>th</sup> 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.

**WCRP****Park Shelters - Open-Air Shelters**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	565.0		425.0	140.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>565.0</b>	<b>-</b>	<b>425.0</b>	<b>140.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	434.5		294.5	140.0			
Parkland	130.5		130.5				
	-						
<b>TOTAL</b>	<b>565.0</b>	<b>-</b>	<b>425.0</b>	<b>140.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Project Status:** Shelter 2, in 2021 (\$425K) 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.

**WCRP****Parking Lot and Utilities**

PK17-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	5.0	5.0					
Acquisition	-						
Construction	470.0	470.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>475.0</b>	<b>475.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
GOB	315.3	315.3					
Special Asses.	159.7	159.7					
	-						
<b>TOTAL</b>	<b>475.0</b>	<b>475.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the site work and construction of a 100 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 100 stall parking lot located on the east side of the park between Douglas Parkway and Aurora Avenue and the cost to bring utilities to the location.

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

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

PK06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	215.7						215.7
Acquisition	15.0						15.0
Construction	2,875.0						2,875.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>3,105.7</b>	-	-	-	-	-	<b>3,105.7</b>

FUNDING SOURCES							
GOB	215.7						215.7
Bond Referendum	2,875.0						2,875.0
General	15.0						15.0
<b>TOTAL</b>	<b>3,105.7</b>	-	-	-	-	-	<b>3,105.7</b>

**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 152<sup>nd</sup> 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-152<sup>nd</sup> Street  
and Meredith Drive**

PK09-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	100.0		100.0				
Acquisition	-						
Construction	1,208.0		604.0				604.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,308.0</b>	<b>-</b>	<b>704.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>604.0</b>

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

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

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

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

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

PK09-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	696.0	183.0	250.0				263.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>696.0</b>	<b>183.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263.0</b>

FUNDING SOURCES							
GOB	696.0	183.0	250.0				263.0
	-						
	-						
<b>TOTAL</b>	<b>696.0</b>	<b>183.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263.0</b>

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

**Justification:** An interior trail system is needed to access areas developed near neighborhoods, and tie into the main trail spine, which will allow access through the park and to other amenities planned for this regional park. In 2009, the trail in the SW quadrant, east side of the creek from Little Walnut Creek to Prairie Avenue was completed. In 2010, the 142<sup>nd</sup> Street connection to Douglas Parkway was completed. In 2012, during the Aurora Avenue street project, the trail link was completed under the bridge with stubs on the north and south sides. In 2013, the “Bob Layton Trail”, which is the main trail spine through the park was completed. In 2014, a trail between the Glynmore development to the Horizons Ridge trail in the Regional Park was completed. 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 of a trail along 152<sup>nd</sup> from Meredith Dr. to Aurora Ave. would provide a key link to our entire regional trail system.

**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 152<sup>nd</sup> street to the new Fire Station (\$42K), and along the east side of 152<sup>nd</sup> 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 152<sup>nd</sup> 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 152<sup>nd</sup> 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.) around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger.

*(Continued on the next page)*

**Continued:**

**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.



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**BRIDGE****Urban Hills Bridge Over Walnut Creek**

PURPOSE	BR15-01 Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	150.0					150.0	
Acquisition	-						
Construction	1,170.0					1,170.0	
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,320.0</b>	-	-	-	-	1,320.0	-

FUNDING SOURCES							
GOB	825.0					825.0	
Private - Developer	495.0					495.0	
	-						
<b>TOTAL</b>	<b>1,320.0</b>	-	-	-	-	1,320.0	-

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

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

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

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

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



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**SIDEWALKS****ADA Pedestrian Access Route Transition Plan**

SI18-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>500.0</b>

FUNDING SOURCES							
GOB	1,000.0	100.0	100.0	100.0	100.0	100.0	500.0
	-						
<b>TOTAL</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>500.0</b>

**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. Construction of the first ADA project was completed in 2019.

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

**SIDEWALKS****Hickman Railroad Viaduct Trail Construction**

SI20-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	250.0	250.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
TIF (NWMC)	250.0	250.0					
	-						
<b>TOTAL</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of a ten foot wide trail on the north side of Hickman Road near the new Parks and Public Works Maintenance Facility. To the east of the new facility is a railroad viaduct with limited room between the north curb line of Hickman Road and the bridge pier. In discussions with the railroad they stated that they would support placing the 10 foot trail north of the pier to get the trail away from Hickman Road. This would involve constructing a new retaining wall through this area.

**Justification:** To the east of the new Parks and Public Works Maintenance Facility, the sidewalk is currently located on the back of the north curb line of Hickman Road. This is extremely close for pedestrians to walk next to fast moving traffic on Hickman Road. In addition, extra width is needed through this area to accommodate Parks & Recreation mowers that would want to exit the new facility without driving on Hickman Road for safety reasons.

**Project Status:** The railroad viaduct trail will be designed and constructed in 2020.

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

**SIDEWALKS****Various Locations**

SI00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	775.5	100.0	100.0	100.0	100.0	100.0	275.5
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>775.5</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>275.5</b>

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

**Description:** Proposed is a new five-year program from 2020 through 2024 to install approximately 50,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100<sup>th</sup> Street and address missing sidewalks on arterials and collector streets.

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

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

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



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<b>STORM SEWER</b>	<b>Creek and Stream Drainage Improvements: Various Locations</b>
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SS02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	1,750.0	625.0	125.0	125.0	125.0	125.0	625.0
<b>TOTAL</b>	<b>1,750.0</b>	<b>625.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>625.0</b>

FUNDING SOURCES							
Storm Water Utility	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
GOB	500.0	500.0					
<b>TOTAL</b>	<b>1,750.0</b>	<b>625.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>625.0</b>

**Description:** The Storm Water Drainage Report, prepared by the Engineering and Public Works Department, documents the condition of Urbandale’s creeks and streams. The report identifies the areas in need of repair and recommends various improvements. The Storm Water Utility Fund was created in FY2010-11 and is supported solely by user fees. This utility will provide funding to improve creeks and streams.

**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 for various creeks and streams throughout the City.

**Effect on Operating Budget:** The improvements should reduce the operating budget since these projects should reduce emergency repairs to our creeks and streams throughout the City

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

**STORM SEWER****Intake Rebuilding Program**

SS14-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	1,000.0	250.0	250.0	250.0	250.0		
<b>TOTAL</b>	<b>1,000.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Storm Water Utility	1,000.0	250.0	250.0	250.0	250.0		
	-						
<b>TOTAL</b>	<b>1,000.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>

**Description:** Through the intake rebuilding program a total of 304 intakes were rebuilt from 2014 to 2019. This project would contract out the rebuilding of an additional 40 storm sewer intakes per year in 2020, 2021, 2022 and 2023.

**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:** 304 intakes were rebuilt in the last six years. An inventory of all intakes has been completed.

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

**STREET****Annual Street Rehabilitation Program**

ST08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	23,574.2	2,121.8	2,185.5	2,251.0	2,318.5	2,388.1	12,309.3
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>23,574.2</b>	<b>2,121.8</b>	<b>2,185.5</b>	<b>2,251.0</b>	<b>2,318.5</b>	<b>2,388.1</b>	<b>12,309.3</b>

FUNDING SOURCES							
Road Use	23,574.2	2,121.8	2,185.5	2,251.0	2,318.5	2,388.1	12,309.3
	-						
	-						
<b>TOTAL</b>	<b>23,574.2</b>	<b>2,121.8</b>	<b>2,185.5</b>	<b>2,251.0</b>	<b>2,318.5</b>	<b>2,388.1</b>	<b>12,309.3</b>

**Description:** Proposed is an annual street rehabilitation program to provide full depth patching at locations identified in the 2019 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.

**Effect on Operating Budget:** The operating budget will decrease due to the Annual Street Rehabilitation Program decreasing the amount of temporary repairs City crews will be required to perform on annual basis.

<b>STREET</b>	<b>Aurora Avenue, 104<sup>th</sup> Street / Sutton Drive / 100<sup>th</sup> Street Widening Project – NW Urbandale Drive to Plum Drive</b>
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ST15-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	500.0		500.0				
Acquisition	-						
Construction	4,000.0			4,000.0			
Storm Wtr Cnst.	400.0			400.0			
<b>TOTAL</b>	<b>4,900.0</b>	-	500.0	4,400.0	-	-	-

<b>FUNDING SOURCES</b>							
TIF (NWMC)	4,900.0		500.0	4,400.0			
	-						
	-						
<b>TOTAL</b>	<b>4,900.0</b>	-	500.0	4,400.0	-	-	-

**Description:** Proposed is the widening of Aurora Avenue, 104<sup>th</sup> Street, Sutton Drive / 100<sup>th</sup> Street from NW Urbandale Drive to Plum Drive to a three lane roadway. The street is currently a 31 foot street and needs to be widened to 37 feet wide to allow for one lane 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 100<sup>th</sup> 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.

<b>STREET</b>	<b>Aurora Avenue Railroad Crossing Replacement near 112<sup>th</sup> Street</b>
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<b>ST14-01</b>	<b>Total</b>	Calendar Year					Unprogrammed
<b>PURPOSE</b>	<b>(In 000's)</b>	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	100.0	100.0					
StormWtr Cnst.	-						
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>	-	-	-	-	-
<b>FUNDING SOURCES</b>							
TIF (NWMC)	100.0	100.0					
	-						
	-						
<b>TOTAL</b>	<b>100.0</b>	<b>100.0</b>	-	-	-	-	-

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

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

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

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

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

ST06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2020	2021	2022	2023	2024	2025-29
Design	580.0						580.0
Acquisition	250.0						250.0
Construction	3,477.2						3,477.2
Storm Wtr Cnst.	679.8						679.8
<b>TOTAL</b>	<b>4,987.0</b>	-	-	-	-	-	<b>4,987.0</b>

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

**Description:** Proposed is the paving of Aurora Avenue from 128<sup>th</sup> Street to 142<sup>nd</sup> Street. Phase I, completed in 2010, paved a quarter mile along the frontage of the Webster Elementary School and Jeff Harm Park. Phase II was constructed in 2018, which constructed sidewalks on the south side of Aurora Avenue from 128<sup>th</sup> Street to 138<sup>th</sup> 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 128<sup>th</sup> Street to 138<sup>th</sup> Street. Phase III-Unprogrammed, is the total completion of this project, and would construct a five lane roadway starting one quarter mile west of 128<sup>th</sup> Street and extend to 142<sup>nd</sup> Street. Approximately 67% of Phase III is in the City of Grimes.

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

**STREET****Community Entrance Signage**

ST16-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	4,065.0	480.0	300.0	300.0	300.0	500.0	2,185.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>4,065.0</b>	<b>480.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>2,185.0</b>

FUNDING SOURCES							
GOB	3,465.0	480.0			300.0	500.0	2,185.0
TIF	600.0		300.0	300.0			
Prev. Issue	(480.0)	(480.0)					
<b>TOTAL</b>	<b>3,585.0</b>	<b>-</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>2,185.0</b>

**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 2019, the masterplan was completed and received by the City Council. The first phase of construction of the community entrance signage will be bid in the fall of 2019 and constructed in 2020. Monuments will be placed at three locations with the first phase of the project; 86<sup>th</sup> Street and Hickman Road, 100<sup>th</sup> Street and Hickman Road and 156<sup>th</sup> Street and Urbandale's south corporate limit. In 2021, two monuments will be placed at the 100<sup>th</sup> Street Interchange. In 2021, two monuments will be placed at the Meredith Drive Interchange.

**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.

**STREET****Douglas Avenue Urbanization**

ST00-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	750.0	200.0				160.0	390.0
Acquisition	-						
Construction	6,950.5	2,220.0				1,600.0	3,130.5
Storm Wtr Cnst.	1,780.0						1,780.0
<b>TOTAL</b>	<b>9,480.5</b>	<b>2,420.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,760.0</b>	<b>5,300.5</b>

FUNDING SOURCES							
GOB	4,180.0	2,420.0			-	1,760.0	
Alternative Funding	5,300.5						5,300.5
	-						
<b>TOTAL</b>	<b>9,480.5</b>	<b>2,420.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,760.0</b>	<b>5,300.5</b>

**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 100<sup>th</sup> to Interstate 35/80 - filled in the ditches and medians; added curb, gutter and storm sewer/intakes; and created an access drive on the south side of Douglas Avenue to an existing development. 2019 (Phase 2), was completed, adding streetscape features to the bridge over I-35/80.

**Project Status:** In 2020-previously Phase 5 (\$2.42M): to urbanize Douglas Avenue from North Walnut Creek to 100<sup>th</sup> Street, including a 10 foot trail on the north side of the street and a sidewalk on the south side. In 2024 – previously Phase 3 (\$1,760M) will urbanize Douglas Avenue from Elm Drive to 86<sup>th</sup> Street, including a 10 foot trail on the north side of the street and a sidewalk on the south side. The Unprogrammed costs include:

Phase 4: (\$1.381M) to construct the streetscape from Elm Drive to 86<sup>th</sup> Street.

Phase 6: (\$1.100M) to construct the streetscape from North Walnut Creek to 100<sup>th</sup>; and to construct the Civic Campus public space in the southwest corner of 86<sup>th</sup> Street and Douglas Avenue;

Phase 7: (\$554.5K) to construct the streetscape from 72<sup>nd</sup> Street to Elm Drive; and

Phase 8: (\$2,265M) to complete the streetscape from 100<sup>th</sup> to 121<sup>st</sup> Street.

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

**STREET****Douglas Avenue Railroad Crossing Replacement**

ST20-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	100.0						100.0
StormWtr Cnst.	-						
<b>TOTAL</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0</b>
<b>FUNDING SOURCES</b>							
TIF (NWMC)	20.0						20.0
Railroad	20.0						20.0
Iowa DOT	60.0						60.0
<b>TOTAL</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.0</b>

**Description:** Proposed is the replacement of the railroad grade crossing located on Douglas Avenue, west of 100<sup>th</sup> Street.

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

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

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

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

ST18-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	290.0		290.0				
Acquisition	500.0		500.0				
Construction	2,900.0		2,900.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>3,690.0</b>	<b>-</b>	<b>3,690.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
GOB	400.0		400.0				
Clive	400.0		400.0				
ICAAP (Fed)	1,137.4		1,137.4				
STBG	700.0		700.0				
Iowa DOT	552.6		552.6				
U-STEP	500.0		500.0				
<b>TOTAL</b>	<b>3,690.0</b>	<b>-</b>	<b>3,690.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Justification:** The Iowa DOT has recently had a traffic study completed for Hickman Road (Highway 6). The recommended improvements at 128<sup>th</sup> Street were high priorities in the study.

**Project Status:** Recently, the Iowa DOT has offered to design and construct this project as the lead agency.

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

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

ST06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	871.2				871.2		
Acquisition	300.0				300.0		
Construction	5,251.8		315.0		4,936.8		
Storm Wtr Cnst.	871.2				871.2		
<b>TOTAL</b>	<b>7,294.2</b>	<b>-</b>	<b>315.0</b>	<b>-</b>	<b>6,979.2</b>	<b>-</b>	<b>-</b>

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

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

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

**Project Status:** 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.

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

ST09-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	564.6	428.5					136.1
Acquisition	-						
Construction	4,892.6	4,121.2					771.4
Storm Wtr Cnst.	405.9	269.8					136.1
<b>TOTAL</b>	<b>5,863.1</b>	<b>4,819.5</b>	-	-	-	-	<b>1,043.6</b>

<b>FUNDING SOURCES</b>							
TIF (NWMC)	1,570.7	1,156.3					414.4
Private Source	147.3	147.3					
Spec Assmt	177.4	70.0					107.4
Grimes	521.8	-					521.8
Johnston	3,445.9	3,445.9					
Sub-Total	5,863.1	4,819.5	-	-	-	-	1,043.6
Less Prior TIF (NW)	(1,156.3)	(1,156.3)					
<b>TOTAL</b>	<b>4,706.8</b>	<b>3,663.2</b>	-	-	-	-	<b>1,043.6</b>

**Description:** In 2016, the intersection of NW54th Avenue and 100<sup>th</sup> Street was constructed as a four lane roadway for 1,000 feet to the east and to the west of 100<sup>th</sup> Street. Proposed in 2020 is the construction of N.W. 54<sup>th</sup> Avenue from the 100<sup>th</sup> Street intersection project to the Urbandale east corporate boundary. This will be a joint project with Johnston. Also proposed in 2025+ is the construction of NW54th Avenue from the 100<sup>th</sup> Street intersection project to the Urbandale west corporate boundary. This will be a joint project with Grimes. The street would be constructed as a four-lane roadway.

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

**Project Status:** The project planned for 2020 is under design. Project will be bid in early 2020.

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

**STREET****Waterford Road Extension West of 170<sup>th</sup> Street**

ST20-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2020	2021	2022	2023	2024	2025-29
Design	238.0						238.0
Acquisition	300.0						300.0
Construction	1,346.4						1,346.4
StormWtr Cnst.	237.6						237.6
<b>TOTAL</b>	<b>2,122.0</b>	-	-	-	-	-	<b>2,122.0</b>
<b>FUNDING SOURCES</b>							
Spec Assess	356.4						356.4
GOB	1,765.6						1,765.6
	-						
<b>TOTAL</b>	<b>2,122.0</b>	-	-	-	-	-	<b>2,122.0</b>

**Description:** Proposed is the extension of Waterford Road west of 170<sup>th</sup> Street for ¼ mile. This roadway will be extended as a 5 lane arterial.

**Justification:** The extension of Waterford Road is needed to open up areas for development on the west side of Urbandale. Currently there is a two mile gap between east/west arterials between Meredith Drive and Meadow Lane.

**Project Status:** Project is in the conceptual stage.

**Effect on Operating Budget:** This will increase the ongoing street maintenance because this is a new street.

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

ST06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	871.2		871.2				
Acquisition	300.0		300.0				
Construction	5,361.8		5,361.8				
Storm Wtr Cnst.	871.2		871.2				
<b>TOTAL</b>	<b>7,404.2</b>	-	<b>7,404.2</b>	-	-	-	-

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

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

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

**Project Status:** The City has hired an engineer to design this project in 2018 and 2019. Plans are nearing completion.

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

**STREET****82<sup>nd</sup> Street Reconstruction Project**

ST20-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2020	2021	2022	2023	2024	2025-29	
Design	25.0					25.0		
Acquisition	-							
Construction	225.0					225.0		
StormWtr Cnst.	-							
<b>TOTAL</b>	<b>250.0</b>	-	-	-	-	250.0	-	
<b>FUNDING SOURCES</b>								
GOB	250.0					250.0		
	-							
	-							
<b>TOTAL</b>	<b>250.0</b>	-	-	-	-	250.0	-	

**Description:** This project includes the total reconstruction of 82<sup>nd</sup> Street from Douglas Avenue to approximately 400 feet north of Douglas Avenue. This project will include the installation of storm sewer.

**Justification:** This section of 82<sup>nd</sup> Street is very flat and does not drain storm water. The street is also in poor condition. This project will change the grade of the street and install intakes to help the street drain better.

**Project Status:** The project will be designed and built with the Douglas Avenue Urbanization Project, which is also planned for 2024.

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

**STREET****86<sup>th</sup> Street Preservation Project**

ST15-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	2,000.0	2,000.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	-	-	-	-	-

FUNDING SOURCES							
TIF (DUNA)	1,200.0	1,200.0					
Road Use	800.0	800.0					
<b>TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	-	-	-	-	-

**Description:** This project has been completed. 86<sup>th</sup> Street was patched and overlaid from Hickman Road to the north ramps at Interstate 35/80. Phase I of this project was completed 2018 from Aurora Avenue to the north ramps of Interstate 35/80 (NWMC). Phase 2 was completed in 2019 from Hickman Road to Aurora Avenue (DUNA).

**Justification:** N/A

**Project Status:** Funding of the DUNA TIF District will not become available until 2018 and 2019. The City Council approval a Reimbursement Resolution to construct Phase 2 in 2019 and reimburse in 2020 as programmed. This allowed 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.

**STREET****100<sup>th</sup> Street Railroad Crossing Replacement**

ST20-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	120.0		120.0				
StormWtr Cnst.	-						
<b>TOTAL</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
TIF (NWMC)	120.0		120.0				
	-						
<b>TOTAL</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the replacement of the railroad grade crossing located on 100<sup>th</sup> Street, south of Douglas Avenue.

**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.

**STREET****111<sup>th</sup> Street Paving**

ST00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed	
		2020	2021	2022	2023	2024	2025-29	
Design	105.0						105.0	
Acquisition	200.0						200.0	
Construction	595.0						595.0	
Storm Wtr Cnst.	105.0						105.0	
<b>TOTAL</b>	<b>1,005.0</b>	-	-	-	-	-	<b>1,005.0</b>	

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

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

**Justification:** The paving of 111<sup>th</sup> Street south of Justin Drive will allow for development of this area.

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

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

**STREET****128<sup>th</sup> Street Preservation Project – Douglas Avenue to Aurora Avenue**

<b>ST20-05</b>	<b>Total</b>	<b>Calendar Year</b>					<b>Unprogrammed</b>
<b>PURPOSE</b>	<b>(In 000's)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025-29</b>
Design	-						
Acquisition	-						
Construction	1,000.0			1,000.0			
StormWtr Cnst.	-						
<b>TOTAL</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING SOURCES</b>							
GOB	250.0			250.0			
STBG	750.0			750.0			
	-						
<b>TOTAL</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the patching and asphalt overlay of 128<sup>th</sup> Street from Douglas Parkway to Aurora Avenue. This project has been awarded \$750,000 of STBG funding from the MPO.

**Justification:** This section of 128<sup>th</sup> Street is rated as poor in our Pavement Management Plan due to many bad joints in the pavement. This project will patch the joints and then place an asphalt overlay over the street.

**Project Status:** Project will be designed by City staff.

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

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

ST06-12 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2020	2021	2022	2023	2024	2025-29
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
<b>TOTAL</b>	<b>6,979.2</b>	-	-	-	-	-	<b>6,979.2</b>

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

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

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

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

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

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

ST06-13 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	871.2				871.2		
Acquisition	300.0				300.0		
Construction	4,936.2				4,936.2		
Storm Wtr Cnst.	871.2				871.2		
<b>TOTAL</b>	<b>6,978.6</b>	-	-	-	<b>6,978.6</b>	-	-

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

**Description:** Proposed in 2023 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:** 142<sup>nd</sup> Street is a major arterial for north/south traffic.

**Project Status:** The 2023 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.

<b>STREET</b>	<b>142nd Street: Waterford Road to North Corporate Limit</b>
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ST14-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	435.6						435.6
Acquisition	200.0						200.0
Construction	2,803.4		335.0				2,468.4
Storm Wtr Cnst.	435.6						435.6
<b>TOTAL</b>	<b>3,874.6</b>	-	335.0	-	-	-	3,539.6

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

**Description:** Proposed in 2021 is the asphalt overlay of 142<sup>nd</sup> Street from Waterford Road to the north corporate limit (1/2 mile). Proposed is the construction of a five lane 142<sup>nd</sup> Street. This project would start at Waterford Road and extend north ½ mile to our north corporate limit. The City of Grimes has the east side of this road and Urbandale has the west side, so the cost for the project will be split.

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

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

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

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

ST06-16	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
PURPOSE							
Design	871.2					871.2	
Acquisition	250.0					250.0	
Construction	4,936.8					4,936.8	
Storm Wtr Cnst.	871.2					871.2	
<b>TOTAL</b>	<b>6,929.2</b>	-	-	-	-	<b>6,929.2</b>	-

FUNDING SOURCES							
GOB	5,554.2					5,554.2	
Spec Assmt	1,375.0					1,375.0	
	-						
<b>TOTAL</b>	<b>6,929.2</b>	-	-	-	-	<b>6,929.2</b>	-

**Description:** Proposed in 2024 is the construction of 156<sup>th</sup> Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

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

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

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

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

ST16-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	871.2			871.2			
Acquisition	500.0			500.0			
Construction	6,759.5			6,759.5			
Storm Wtr Cnst.	1,089.0			1,089.0			
<b>TOTAL</b>	<b>9,219.7</b>	-	-	<b>9,219.7</b>	-	-	-
<b>FUNDING SOURCES</b>							
GOB	6,819.7			6,819.7			
Spec Assmt	1,375.0			1,375.0			
GOB Bike Lanes	425.0			425.0			
STP Funding	600.0			600.0			
<b>TOTAL</b>	<b>9,219.7</b>	-	-	<b>9,219.7</b>	-	-	-

**Description:** Proposed is the construction of 170<sup>th</sup> Street (Alice's Road) from Meredith Drive to Waterford Road. Proposed is the construction of 170<sup>th</sup> Street as a five lane roadway. Related improvements include grading, storm sewers, street lighting and the installation of bike lanes. This project will involve the reconstruction of the Meredith Drive intersection and the reconstruction of Meredith Drive to ¼ of a mile to the east of 170<sup>th</sup> Street.

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

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

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

<b>STREET</b>	<b>170<sup>th</sup> Street (Alice's Road): Waterford Road to North Corporate Limit</b>
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ST16-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	435.6						435.6
Acquisition	250.0						250.0
Construction	2,468.4						2,468.4
Storm Wtr Cnst.	435.6						435.6
<b>TOTAL</b>	<b>3,589.6</b>	-	-	-	-	-	<b>3,589.6</b>
<b>FUNDING SOURCES</b>							
GOB	1,451.1						1,451.1
Spec Assmt	343.7						343.7
Dallas County	1,794.8						1,794.8
<b>TOTAL</b>	<b>3,589.6</b>	-	-	-	-	-	<b>3,589.6</b>

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

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

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

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



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

**TRAFFIC SIGNAL****Battery Backup for Signalization**

TR17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	91.0			91.0			
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>91.0</b>	<b>-</b>	<b>-</b>	<b>91.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Road Use	14.4			14.4			
IDOT TS Grant	76.6			76.6			
	-						
<b>TOTAL</b>	<b>91.0</b>	<b>-</b>	<b>-</b>	<b>91.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 will be 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.

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

TR06-05	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	20.0						20.0
Acquisition	-						
Construction	180.0						180.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	<b>200.0</b>

FUNDING SOURCES							
Private	200.0						200.0
	-						
	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	<b>200.0</b>

**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.

**TRAFFIC SIGNAL****Hickman Road and 133<sup>rd</sup> Street**

TR06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2020	2021	2022	2023	2024	2025-29
Design	20.0						20.0
Acquisition	-						
Construction	180.0						180.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	200.0

FUNDING SOURCES							
GOB	100.0						100.0
Clive	100.0						100.0
	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	200.0

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

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

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

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

**TRAFFIC SIGNAL****Meredith Drive: 91<sup>st</sup> Street or 94<sup>th</sup> Street**

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	20.0						20.0
Acquisition	-						
Construction	180.0						180.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	<b>200.0</b>

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

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

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

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

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

**TRAFFIC SIGNAL****Traffic Signal Controller Change-out at all Traffic Signals**

TR20-01	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29	
Design	-							
Acquisition	-							
Construction	450.0	450.0						
Storm Wtr Cnst.	-							
<b>TOTAL</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

<b>FUNDING SOURCES</b>							
Capital Projects	450.0		450.0				
	-						
	-						
<b>TOTAL</b>	<b>450.0</b>	<b>-</b>	<b>450.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Our current traffic signal controllers are no longer being supported for updates and have been discontinued. Repair parts are no longer available. Our traffic signal management software is also out of date. We are requesting to buy new software and controllers for all 50 traffic signals that are maintained by the City.

**Justification:** Since our current software and controllers are no longer being supported, we are at risk of not being able to communicate with our signals. The switching of controller manufacturer will also allow us more flexibility in the future.

**Project Status:** Plans are in the conceptual stage.

**Effect on Operating Budget:** Decrease in cost due to newer controllers having fewer problems.

**TRAFFIC SIGNAL****70<sup>th</sup> Street and Aurora Avenue**

TR06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	20.0						20.0
Acquisition	-						
Construction	180.0						180.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	<b>200.0</b>

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

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

**Justification:** A traffic signal warrant study will need to be prepared to see if warrants are met.

**Project Status:** No plans have been prepared.

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

**TRAFFIC SIGNAL****86<sup>th</sup> Street and Aurora Avenue**

TR06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	20.0						20.0
Acquisition	-						
Construction	180.0						180.0
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	200.0

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

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

**Justification:** A traffic signal warrant study was completed for this signal. Currently, no warrants are met. The Manual on Uniform Traffic Control Devices was used to perform this study.

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

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

**TRAFFIC SIGNAL****112<sup>th</sup> Street and Meredith Drive**

TR16-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	20.0	20.0					
Acquisition	-						
Construction	180.0	180.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>200.0</b>	-	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	200.0	200.0					
Previously Issued	(180.0)	(180.0)					
	-						
<b>TOTAL</b>	<b>20.0</b>	<b>20.0</b>	-	-	-	-	-

**Description:** Proposed is the installation of a traffic signal at the intersection of 112<sup>th</sup> Street and Meredith Drive. The Iowa DOT is currently 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 112<sup>th</sup> Street to allow traffic from the Aurora Business Park to get access to the interchange.

**Project Status:** Design is currently being completed.

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

# TRAFFIC SIGNAL

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

TR07-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	20.0		20.0				
Acquisition	-						
Construction	180.0		180.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Private	200.0		200.0				
	-						
	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of a traffic signal at the intersection of 128<sup>th</sup> Street and Plum Drive.

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

**Project Status:** Plans are in the conceptual stage.

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

**TRAFFIC SIGNAL****156<sup>th</sup> Street and Meredith Drive**

<b>TR07-03</b>	<b>Total</b>	<b>Calendar Year</b>					<b>Unprogrammed</b>
<b>PURPOSE</b>	<b>(In 000's)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025-29</b>
Design	20.0		20.0				
Acquisition	-						
Construction	180.0		180.0				
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 156<sup>th</sup> Street and Meredith Drive.

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

**Project Status:** Plans are in the conceptual stage.

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

**TRAFFIC SIGNAL****156<sup>th</sup> Street and Waterford Road**

TR19-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	20.0			20.0			
Acquisition	-						
Construction	180.0			180.0			
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of a traffic signal at the intersection of 156<sup>th</sup> 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.

**TRAFFIC SIGNAL****170th Street and Meredith Drive**

TR19-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	20.0		20.0				
Acquisition	-						
Construction	180.0		180.0				
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
GOB	100.0		100.0				
Clive	100.0		100.0				
	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of a traffic signal at the intersection of 170<sup>th</sup> Street and Meredith Drive.

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

**Project Status:** Plans are in the conceptual stage.

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

**TRAFFIC SIGNAL****170<sup>th</sup> Street and Plum Drive**

TR20-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	20.0						20.0
Acquisition	-						
Construction	180.0						180.0
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.0</b>

<b>FUNDING SOURCES</b>							
GOB	100.0						100.0
Private	100.0						100.0
	-						
<b>TOTAL</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.0</b>

**Description:** Proposed is the installation of a traffic signal at the intersection of 170<sup>th</sup> Street and Plum Drive. This traffic signal will be used to get school pedestrian traffic across 170<sup>th</sup> Street. Half of the funding would be provided by the Waukee CSD.

**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.

**TRAFFIC SIGNAL****170th Street and Waterford Road**

TR19-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	20.0						20.0
Acquisition	-						
Construction	180.0						180.0
Storm Wtr Const.	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	200.0

FUNDING SOURCES							
GOB	100.0						100.0
Clive	100.0						100.0
	-						
<b>TOTAL</b>	<b>200.0</b>	-	-	-	-	-	200.0

**Description:** Proposed is the installation of a traffic signal at the intersection of 170<sup>th</sup> 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.

**WATER****Dennis Drive Water Main – 101<sup>th</sup> to 104<sup>st</sup>**

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	171.0	171.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>171.0</b>	<b>171.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
Watr Rev.	171.0	171.0					
	-						
	-						
<b>TOTAL</b>	<b>171.0</b>	<b>171.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** The project will install 950 feet of 12 inch water main along Dennis Drive from 101st Street, west to 104<sup>st</sup> Street.

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

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

**Effect on Operating Budget:** None

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

WA07-01	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
PURPOSE							
Design	-						
Acquisition	-						
Construction	600.0	600.0					
<b>TOTAL</b>	<b>600.0</b>	<b>600.0</b>	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	600.0	600.0					
	-						
	-						
<b>TOTAL</b>	<b>600.0</b>	<b>600.0</b>	-	-	-	-	-

**Description:** Proposed is the installation of approximately 1,430 feet of 12 inch water main in Douglas Avenue, from 100<sup>th</sup> Street to 104<sup>th</sup> Street. The project will include the boring of the road crossing.

**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, 2020 construction.

**Effect on Operating Budget:** None

**WATER****Prairie Avenue Water Main – 67<sup>th</sup> to 68<sup>th</sup>/  
68<sup>th</sup> – Airline to Prairie**

WA19-02	TOTALS	Calendar Year					Unprogrammed
		(In 000's)	2020	2021	2022	2023	
PURPOSE							
Design	-						
Acquisition	-						
Construction	180.0	180.0					
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>180.0</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Watr Rev.	180.0	180.0					
	-						
	-						
<b>TOTAL</b>	<b>180.0</b>	<b>180.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

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

**Effect on Operating Budget:** None

**WATER      104<sup>th</sup> St. Water Main– Dennis to UWU Pump Station**

WA20-01	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
PURPOSE							
Design	-						
Acquisition	-						
Construction	80.0	80.0					
<b>TOTAL</b>	<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Water Rev	80.0	80.0					
	-						
	-						
<b>TOTAL</b>	<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of 350 feet of 12 inch PVC water main in 104<sup>th</sup> Street - Dennis north to the Booster Station.

**Justification:** This project will replace an existing 8 inch and provide better looping of the system.

**Project Status:** The project is scheduled for the fall of 2020

**Effect on Operating Budget:** None

**WATER****Maryland Drive Water Main – 68<sup>th</sup> to 72<sup>nd</sup>**

WA20-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	361.8		361.8				
<b>TOTAL</b>	<b>361.8</b>	<b>-</b>	<b>361.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Water Rev	361.8		361.8				
	-						
	-						
<b>TOTAL</b>	<b>361.8</b>	<b>-</b>	<b>361.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of 2,010 feet of 8 inch water main in Maryland Drive from 68<sup>th</sup> to 72<sup>nd</sup>.

**Justification:** This project will replace an existing 4 inch cast iron water main. The new main would improve fire flows and service to the area, and reduce maintenance cost.

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

**Effect on Operating Budget:** None

**WATER****Maryland Drive Water Main – 72<sup>nd</sup> to Oliver Smith**

WA20-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	90.0		90.0				
<b>TOTAL</b>	<b>90.0</b>	<b>-</b>	<b>90.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Water Rev	90.0		90.0				
	-						
	-						
<b>TOTAL</b>	<b>90.0</b>	<b>-</b>	<b>90.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of 500 feet of 8 inch PVC water main in Maryland – 72<sup>nd</sup> to Oliver Smith.

**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 the spring of 2021

**Effect on Operating Budget:** None

**WATER****Oliver Smith Drive Water Main – 72<sup>nd</sup> to 74<sup>th</sup>**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	198.0		198.0				
<b>TOTAL</b>	<b>198.0</b>	<b>-</b>	<b>198.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
Water Rev	198.0		198.0				
	-						
	-						
<b>TOTAL</b>	<b>198.0</b>	<b>-</b>	<b>198.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of 1,100 feet of 8 inch PVC water main in Oliver Smith – 72<sup>nd</sup> to 74<sup>th</sup>.

**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 increase repair costs.

**Project Status:** The project is scheduled for the spring of 2021

**Effect on Operating Budget:** None

**WATER****67<sup>th</sup> Street Water Main – Airline to Aurora**

WA19-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	234.0		234.0				
Storm Wtr Cnst.	-						
<b>TOTAL</b>	<b>234.0</b>	<b>-</b>	<b>234.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of 1,300 feet of 8 inch PVC water main in 67<sup>th</sup> 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, 2021 construction.

**Effect on Operating Budget:** None

**WATER****67th Street Water Main: Madison to Airline**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	117.0		117.0				
<b>TOTAL</b>	<b>117.0</b>	<b>-</b>	<b>117.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SOURCES</b>							
Water Rev	117.0		117.0				
	-						
	-						
<b>TOTAL</b>	<b>117.0</b>	<b>-</b>	<b>117.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of approximately 650 feet of 8 inch PVC water main in 67<sup>th</sup> 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 Spring, 2021 construction.

**Effect on Operating Budget:** None.

## WATER      Beverly Drive Water Main – Willard Ct. to New York

WA20-05	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	94.5			94.5			
<b>TOTAL</b>	<b>94.5</b>	-	-	94.5	-	-	-

FUNDING SOURCES							
Water Rev	94.5			94.5			
	-						
	-						
<b>TOTAL</b>	<b>94.5</b>	-	-	94.5	-	-	-

**Description:** Proposed is the installation of 525 feet of 8 inch PVC water main in Beverly – Willard Court to New York.

**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 increase repair costs.

**Project Status:** The project is scheduled for the spring of 2022

**Effect on Operating Budget:** None

**WATER****Willard Circle Water Main – Hillsdale to Beverly**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	209.7			209.7			
<b>TOTAL</b>	<b>209.7</b>	<b>-</b>	<b>-</b>	<b>209.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Water Rev	209.7			209.7			
	-						
	-						
<b>TOTAL</b>	<b>209.7</b>	<b>-</b>	<b>-</b>	<b>209.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of 1,155 feet of 8 inch PVC water main in Willard Circle – Hillsdale to Beverly.

**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 increase repair costs.

**Project Status:** The project is scheduled for the spring of 2022

**Effect on Operating Budget:** None

**WATER****66<sup>th</sup> Street Water Main – Aurora to Townsend**

WA20-07	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	234.0			234.0			
<b>TOTAL</b>	<b>234.0</b>	<b>-</b>	<b>-</b>	<b>234.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Description:** Proposed is the installation of 1,300 feet of 8 inch PVC water main in 66<sup>th</sup> Street – Aurora to Townsend.

**Justification:** This project would replace an existing 4 and 6 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 increase repair costs.

**Project Status:** The project is scheduled for the fall of 2022

**Effect on Operating Budget:** None

**WATER****Airline Drive Water Main – 66<sup>th</sup> to 70<sup>th</sup>**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	237.6				237.6		
<b>TOTAL</b>	<b>237.6</b>	-	-	-	237.6	-	-

FUNDING SOURCES							
Water Rev	237.6				237.6		
	-						
	-						
<b>TOTAL</b>	<b>237.6</b>	-	-	-	237.6	-	-

**Description:** The project will install 1,320 feet of 8 inch water main along Airline Drive from 66<sup>th</sup> to 70<sup>th</sup> Street.

**Justification** This project would replace an existing 4 inch cast iron water main and complete an 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, 2023 construction.

**Effect on Operating Budget:** None

**WATER****Madison Avenue Water Main – 81<sup>st</sup> to 82<sup>nd</sup>**

WA20-08	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	27.0				27.0		
<b>TOTAL</b>	<b>27.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27.0</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Water Rev	27.0				27.0		
	-						
	-						
<b>TOTAL</b>	<b>27.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27.0</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of 150 feet of 8 inch PVC water main in Madison – 81<sup>st</sup> to 82<sup>nd</sup> Street.

**Justification:** This project would complete a loop to improve fire flows and service to the area.

**Project Status:** The project is scheduled for the spring of 2023

**Effect on Operating Budget:** None

**WATER****Valve Replacement Projects**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	100.0				100.0		
<b>TOTAL</b>	<b>100.0</b>	-	-	-	100.0	-	-

FUNDING SOURCES							
Water Rev	100.0				100.0		
	-						
	-						
<b>TOTAL</b>	<b>100.0</b>	-	-	-	100.0	-	-

**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, 2023 construction.

**Effect on Operating Budget:** None

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	378.0				378.0		
<b>TOTAL</b>	<b>378.0</b>	-	-	-	378.0	-	-

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

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

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

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

**Effect on Operating Budget:** None

**WATER****81<sup>st</sup> Street Water Main – Douglas to Madison**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	111.6				111.6		
<b>TOTAL</b>	<b>111.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111.6</b>	<b>-</b>	<b>-</b>

FUNDING SOURCES							
Water Rev	111.6				111.6		
	-						
	-						
<b>TOTAL</b>	<b>111.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111.6</b>	<b>-</b>	<b>-</b>

**Description:** Proposed is the installation of 620 feet of 8 inch PVC water main in 81<sup>st</sup> Street – Douglas to Madison.

**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 increase repair costs.

**Project Status:** The project is scheduled for the spring of 2023

**Effect on Operating Budget:** None

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

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	234.0					234.0	
<b>TOTAL</b>	<b>234.0</b>	-	-	-	-	234.0	-

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

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

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

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

**Effect on Operating Budget:** None.

**WATER****Monroe Court Water Main: 72nd to Roseland**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	288.0					288.0	
<b>TOTAL</b>	<b>288.0</b>	-	-	-	-	288.0	-

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

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

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

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

**Effect on Operating Budget:** None.

## WATER Hillsdale Drive Water Main – Patricia to Dewey Gibbs

WA20-10	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2020	2021	2022	2023	2024	2025-29
Design	-						
Acquisition	-						
Construction	264.0						264.0
<b>TOTAL</b>	<b>264.0</b>	-	-	-	-	-	264.0

FUNDING SOURCES							
Water Rev	264.0						264.0
	-						
	-						
<b>TOTAL</b>	<b>264.0</b>	-	-	-	-	-	264.0

**Description:** Proposed is the installation of 1,470 feet of 8 inch PVC water main in Hillsdale – Patricia to Dewey Gibbs.

**Justification:** This project would replace an existing 6 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 increase repair costs.

**Project Status:** The project is scheduled for the spring of 2025

**Effect on Operating Budget:** None

**WATER****Palm Drive Water Main – 70<sup>th</sup> to 71<sup>st</sup>**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	144.0						144.0
<b>TOTAL</b>	<b>144.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144.0</b>

<b>FUNDING SOURCES</b>							
Water Rev	144.0						144.0
	-						
	-						
<b>TOTAL</b>	<b>144.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144.0</b>

**Description:** Proposed is the installation of 800 feet of 8 inch PVC water main in Palm – 70<sup>th</sup> to 72<sup>nd</sup> Street.

**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 increase repair costs.

**Project Status:** The project is scheduled for the fall of 2025

**Effect on Operating Budget:** None

**WATER****Roseland Avenue Water Main: 70<sup>th</sup> to 72<sup>nd</sup>**

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	225.0						225.0
<b>TOTAL</b>	<b>225.0</b>	-	-	-	-	-	225.0

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

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

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

**Project Status:** The project is scheduled for Spring, 2025 construction.

**Effect on Operating Budget:** None

**WATER****71<sup>st</sup> Street Water Main – Roseland to Palm**

PURPOSE	WA20-12 Total (In 000's)	Calendar Year					Unprogrammed 2025-29
		2020	2021	2022	2023	2024	
Design	-						
Acquisition	-						
Construction	97.2						97.2
<b>TOTAL</b>	<b>97.2</b>	-	-	-	-	-	97.2

FUNDING SOURCES							
Water Rev	97.2						97.2
	-						
	-						
<b>TOTAL</b>	<b>97.2</b>	-	-	-	-	-	97.2

**Description:** Proposed is the installation of 540 feet of 8 inch PVC water main in 71<sup>st</sup> Street – Roseland to Palm.

**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 increase repair costs.

**Project Status:** The project is scheduled for the fall of 2025

**Effect on Operating Budget:** None



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Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2020 – 2025+  
**Meeting #1**  
November 18, 2019

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 5:45 p.m. on November 18, 2019 with CIP Co-Chair Mike Carver presiding. The following CIP Committee members were present: Steve Bass, Susan Bonnicksen, John Bouslog, Mike Carver, John Hollebrands, Steve Lytle, 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, Fire Chief Jerry Holt, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Police Captain Dan Stein, Senior Engineer Kristin Brostrom, and Economic Development Director/Assistant City Manager Curtis Brown.

Carver 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.

Carver 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. Johnson indicated the CIP precedes the annual budget, and is created off of an anticipated \$1.64/per \$1,000 of valuation, debt service levy. The \$1.64/per \$1,000 of valuation is \$0.36 lower than the \$2.00/per \$1,000 valuation in effect for the 2019-2020 operating budget. The reduction is a result of the city-wide bond referendum in August 2019 that approved a 1% Local Option Sales and Services Tax (LOSST) for the Polk County portion of Urbandale. The 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, related debt retirement, and any other lawful purpose.

The CIP program 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 100 projects, including 26 new projects

Johnson 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.

Carver thanked Johnson and Lamb for their overview.

Carver reminded the committee that today's meeting was primarily to gain an understanding of each project, and after each section would have the opportunity to present any amendments they would like to make. A motion would be required, along with a seconding of that motion. A vote would occur to see if the majority is in favor of the change.

**ART** was reviewed by the CIP Committee.

**BUILDINGS** was reviewed by the CIP Committee.

- Aquatic/Recreation/Senior Facility – Herke updated the committee on status of the project, noting that in 2020 an updated feasibility study and preliminary design would be prepared. This documentation would be presented to the citizens of Urbandale, allowing them to make an informed decision when a bond referendum would be presented in 2020 or 2021.

Bouslog requested clarification on the design costs listed for the 2021 year. Herke stated that the costs would likely fluctuate once the community's needs are determined. Hollebrands stated his strong opposition to the project.

- Indoor Pool – Demolition – Herke presented the demolition of the old pool in relation to the Aquatic/Recreation/Senior Facility project. Bonnicksen requested an update on the probability of the old pool being demolished. Herke clarified that the demolition is what has been recommended if the Aquatic/Recreation/Senior Facility project is approved by the citizens of Urbandale on a bond referendum. Johnson presented the lease terms of the pool, which is located on Urbandale School District land, ending in 2026. Lytle inquired if it were possible for the City to maintain the current pool, as well as a new Aquatic Facility. Johnson stated that it would be possible, but reiterated that the lease on the old pool ends in 2026 and the City is at the mercy of the School District. If the old pool were to remain open the lease would need to be renegotiated with the Urbandale School District at that time. Carver inquired of Bass as to the intentions of the School District. Bass replied that the current board has no intentions of changing the agreement, and estimates 2024 would be when they would have a clearer plan for the future.

Hollebrands asked for an update on the Fire Station #43. Chief Holt addressed the question, stating that the completion is behind schedule and the estimated completion date would land around the end of December. McKay gave status updates on various components of Fire Station #43 and noted that the contractor is paying \$500/day starting November 1, 2019. Hollebrands and Bouslog both expressed their frustration with the poor performance of the contractor.

**MAJOR EQUIPMENT** was reviewed by the CIP Committee.

**TECHNOLOGY** was reviewed by the CIP Committee.

**PARKS** was reviewed by the CIP Committee.

- Dog Park w/ Parking Lot – Herke presented the proposed construction of a dog park and 24 car parking lot located at the site of the old North Plant Sewage Building. The Parks and Open Space Master Plan noted the need for a dog park within Urbandale and this site offers a good site opportunity after the demolition of the old building. An access road and utilities already exist at the site. Bouslog suggested the Parks Dept. consult with experts within this field when designing the dog park. Bouslog suggested touring Ewing Dog Park on the south side of Des Moines, as it may be one for Urbandale to mirror theirs after.

**BRIDGES** was reviewed by the CIP Committee.

**STORM SEWER** was reviewed by the CIP Committee.

- Drainage Improvements – McKay presented the Storm Sewer Drainage Improvements project, noting an additional \$500,000 of GOB funds identified for the initiative for the 2020 year. Hollebrands inquired if there was a plan in place to resolve the drainage problems, and what amount of money would be needed to adequately respond to the needs. McKay indicated the storm water needs are reviewed annually with higher risk items to the forefront, and that significant funding would be required to resolve all of the storm drainage issues.

With no further business to come before the CIP Committee, the meeting adjourned at 7:15 p.m. as moved by Bass and seconded by Bouslog.



Mike Carver, CIP Committee Co-Chair

Attest:



Addison Riebkes, Accountant I

Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2020 – 2025+  
**Meeting #2**  
November 26, 2019

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 5:45 p.m. on November 26, 2019 with CIP Chair Tom Gayman presiding. The following CIP Committee members were present: Steve Bass, Pat Boddy, Susan Bonnicksen, John Bouslog, Mike Carver, John Hollebrands, Steve Lytle, and Julie Roethler. Also present from City Staff were Finance Director Nicci Lamb, Accountant I Addison Riebkes, Director of Parks & Rec. Jan Herke, Assistant Director of Parks & Rec. Kevin James, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Police Chief Rob Johansen, Senior Engineer Kristin Brostrom, and Economic Development Director/Assistant City Manager Curtis Brown.

Gayman opened the meeting by thanking the CIP Committee for their valuable input in the CIP meeting held on November 18, 2019. Gayman initiated the review of the remaining CIP sections.

**SIDEWALKS** was reviewed by the CIP Committee.

**STREETS** was reviewed by the CIP Committee.

- Douglas Avenue Urbanization – McKay updated the committee on the project, noting that it would consist of adding curb and gutters, filling in ditches, adding storm sewer intakes, and constructing a trail on the north and a sidewalk on the south side. In 2020, bonds would be sold for this project and in 2021 the project would be constructed from North Walnut Creek to 100<sup>th</sup> Street. Hollebrands noted his objection to the project. Carver asked for clarification on the size of the sidewalks being installed. McKay clarified that the trail would be 10ft. wide on the north and 5ft. wide on the south. Lytle asked of for confirmation that the 82<sup>nd</sup> Street Reconstruction project, scheduled for 2024, needs to be tied to the timing

of the Douglas Avenue Urbanization. McKay confirmed that doing the two together would be the most ideal scenario.

- Hickman Road/U.S. Highway 6 at 128<sup>th</sup> Street – McKay presented the details of the project, including the many sources of funding that are being utilized to fund the project. Bouslog inquired as to the source of U-Step funding. McKay and Larson confirmed that U-Step is funding received through the State of Iowa.
- 82<sup>nd</sup> Street Reconstruction – McKay presented the project details, noting that is scheduled for 2024 along with the 2024 phase of Douglas Avenue Urbanization. Bouslog and Lytle noted that they would support moving this project forward if possible.
- 100<sup>th</sup> Street Railroad Crossing Replacement – McKay presented the project scheduled for 2021. McKay noted the poor condition of the crossing and the importance of its replacement. Hollebrands voiced his support to move this project forward to 2020. McKay noted that the City is applying for a grant that would cover approximately 60% of the cost. If the City and railroad can maintain it for another year the cost of replacement would be reduced significantly.
- 142<sup>nd</sup> Street Meredith to Waterford – McKay presented the plan to construct 142<sup>nd</sup> St. as a five lane roadway. This City of Grimes would pay 25% of the project as it shares a portion of the road. Bouslog inquired about the possibility of acquiring land to straighten the road out. McKay noted that the stretch of NW 42<sup>nd</sup> Ave. between the two stretches of NW 142<sup>nd</sup> St. is within the City of Grimes, and as a result Urbandale has no authority over the stretch of NW 42nd Ave.
- 170<sup>th</sup> St. Meredith to Waterford – McKay presented the project to make this a five lane roadway with additional improvements. Hollebrands noted the public safety issues currently at hand, noting that travelers from the north are going much faster than the posted speed limits and there is no traffic enforcement. Hollebrands highlighted that this project needs to happen sooner rather than later. McKay noted that there is the possibility

of starting initial pieces of the project 6 months early with a reimbursement resolution.

**STREET LIGHTING** was reviewed by the CIP Committee.

**TRAFFIC SIGNALS** was reviewed by the CIP Committee.

- Traffic Signal Controller Change-out – McKay presented the need for the City to replace all of the traffic signal controllers. The existing controllers will no longer be supported. Boddy and Hollebrands asked for an update on the installation and effectiveness of adaptive signals. McKay reported on the timing of the Hickman Road adaptive traffic signals. McKay noted that a full-time employee has been hired to work on traffic signals. This additional employee should allow the City to review traffic signal issues more often and be proactive addressing problems.

Gayman provided the CIP committee members with an opportunity to make a motion on any amendments they feel should be made to the 2020-2025+ CIP program.

Hollebrands motioned to have \$10M added to the Storm Sewer Drainage Improvement project, noting the need for the City to take this issue more seriously. Motion not seconded.

Lytle asked for clarifications on the timing of Hollebrands proposition, and whether it would change the current CIP program or be directed at staff to incorporate something in next year's CIP program. Carver stated that the event in 2018 was significant and unusual, and in his opinion the City of Urbandale doesn't need to be as aggressive as Hollebrands thinks Urbandale should be. Bouslog concurred, noting that the current method of prioritization and presentation through CIP for the most important and immediate issues seems to be the prudent way to respond while being financially responsible about it. Boddy offered her thoughts on the need for a fresh look at storm water management and the need to treat the investments in it like other infrastructure. Boddy suggested a study be performed to determine what exactly should be done to appropriately respond to the risks within Urbandale. Carver noted that a lot of

work has been done on a metro-wide basis, and would agree that some more detailed analysis would be beneficial.

Boddy motioned, seconded by Lytle to refocus the \$125,000 of storm water utility funding to fund a study to address the storm water needs within Urbandale, providing guidance on future year storm water management, to be incorporated into the City's strategic planning. Voice call: All Ayes. Motion **PASSED**.

Bouslog motioned, seconded by Boddy for the committee thank Councilman Carver and Gayman for their years of service on the city council and years of leadership on the CIP committee. Voice call: All Ayes. Motion **PASSED**

Gayman reminded the committee that the CIP public hearing will be held on December 10, at 6:00 p.m.

With no further business to come before the CIP Committee, the meeting adjourned at 7:15 p.m.

A handwritten signature in black ink, appearing to read "Tom Gayman", with a long horizontal flourish extending to the right.

Tom Gayman, CIP Committee Chair

Attest:

A handwritten signature in black ink, appearing to read "Addison Riebkes", written in a cursive style.

Addison Riebkes, Accountant I

Urbandale Capital Improvements Program (CIP) Committee Minutes  
CIP 2020 – 2025+  
**CIP Committee Public Hearing**  
December 10, 2019

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 6:00 p.m. on December 10, 2020 with CIP Chair Tom Gayman presiding. The following CIP Committee members were present: Pat Boddy, Susan Bonnicksen, John Bouslog, Mike Carver, John Hollebrands, Steve Lytle, and Julie Roethler. Also present from City Staff were Finance Director Nicci Lamb, Accountant I Addison Riebkes, Director of Parks & Rec. Jan Herke, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson.

Gayman opened the meeting and read the Character Counts statement.

Bouslog moved, seconded by Bonnicksen, to approve the November 18, 2019 CIP minutes as written. Voice call: all Ayes. Motion carried.

Bonnicksen moved, seconded by Bouslog, to approve the November 26, 2019 CIP minutes as written. Voice call: all Ayes. Motion carried.

Gayman indicated the public notice was published on November 29, 2019, and asked if there were any objections. No objections were received.

Gayman instructed the committee that each section would be voted on after an opportunity was provided for members of the public to present any objections.

Gayman asked for comments from the public:

**ART:** no comment

Bouslog moved, seconded by Carver, to approve the ART section. Voice call: all Ayes. Motion carried.

**BUILDINGS:** no comment

Carver moved, seconded by Bouslog, to approve the BUILDINGS section. Voice call: all Ayes. Motion carried.

**EQUIPMENT:** no comment

Carver moved, seconded by Bouslog, to approve the EQUIPMENT section. Voice call: all Ayes. Motion carried.

**TECHNOLOGY:** no comment

Bonnicksen moved, seconded by Bouslog, to approve the TECHNOLOGY section. Voice call: all Ayes. Motion carried.

**PARKS:** no comment

Boddy moved, seconded by Bouslog, to approve the PARKS section. Voice call: all Ayes. Motion carried.

**BRIDGES:** no comment

Bonnicksen moved, seconded by Carver, to approve the BRIDGES section. Voice call: all Ayes. Motion carried.

**SIDEWALKS:** no comment

Bouslog moved, seconded by Boddy, to approve the SIDEWALKS section. Voice call: all Ayes. Motion carried.

**STORM SEWER:**

- Resident (KW) on 73<sup>rd</sup> Place presented the continuing frustrations experienced by him and his neighbors related to storm water drainage. Resident described the timeline of his ownership of the property and his personal experiences with water damaging his home. Resident requested that the City hire an independent engineering firm to perform an analysis on what would be required to mitigate the continuing problems.
- Resident (ER) on 73<sup>rd</sup> Place expressed similar concerns related to the continued frustrations in the neighborhood related to storm drainage. Resident requested further study of Aurora and 73<sup>rd</sup> Place to determine additional storm drainage solutions for the area. Resident (KW) and (ER)

provided a letter documenting their experiences and a list of recommended solutions to be provided to the City Council (attached).

CIP committee members discussed the issue presented by resident (KW) and (ER). CIP Committee determined that their motion on November 26, 2019, to direct Storm Water Utility Funds in the Storm Sewer Drainage Improvements Project to fund a storm water risk assessment study, was a proactive first step in helping to address the issue presented.

Bouslog moved, seconded by Bonnicksen, to approve the STORM SEWER section. Voice call: all Ayes. Motion carried.

### **STREETS:**

- Developer (NH) from Landmark Development presented his ambitions to see Waterford Road extended past 170<sup>th</sup> Street for development opportunities. Developer informed committee that there is real activity in the area of the intersection of these two roads to the west, and the need for the land in that area exists now. Developer communicated his wish to see the Waterford Road Extension West of 170<sup>th</sup> Street moved forward.

McKay noted that this is the first year the Waterford Road extension project has been included in the CIP document, and that the GOB issuance flexibility doesn't currently exist to move the project forward without adjusting the timing of another project. Johnson communicated that if the City entered into some type of development agreement as a planning document, it would allow time to incorporate into the next CIP program. Boddy requested that the planning for this extension be integrated with information provided by the future storm drainage assessment.

Bouslog motioned, seconded by Hollebrands, to encourage the City of Urbandale to enter negotiations with developers to explore the timing of the Waterford Road Extension West of 170<sup>th</sup> Street. Voice call: all Ayes. Motion carried.

Hollebrands motioned to advance Alice's Road Meredith Drive to Waterford Road and Waterford Road to North Corporate Limit. Motion not seconded.

Bouslog motioned, seconded by Bonnicksen, to approve the STREETS section.  
Voice call: all Ayes. Motion carried.

**TRAFFIC SIGNALS:** no comment

Bouslog motioned, seconded by Boddy, to approve the TRAFFIC SIGNALS section.  
Voice call: all Ayes. Motion carried.

Gayman thanked the committee for their work in preparing the 2020 – 2025+ CIP document.

Bonnicksen motioned, seconded by Bouslog, to approve the CIP document to be presented to the City Council, and to adjourn the December 10, 2019 public hearing. Voice call: all Ayes. Motion carried.

A handwritten signature in black ink, appearing to read "Tom Gayman", with a long horizontal flourish extending to the right.

Tom Gayman, CIP Committee Chair

Attest:

A handwritten signature in black ink, appearing to read "Addison Riebkes", written in a cursive style.

Addison Riebkes, Accountant I

This letter has been prepared by residents (the “Homeowners”) of 73rd Place - south of Aurora (the “Area”) in regard to on-going storm water drainage issues. Please accept this letter as a formal request by Homeowners for a specific engineering plan of action and mitigation by the City of Urbandale, Iowa (the “City”) and/or the Urbandale Community School District (the “School District”) in regard to same.

As background, most Homeowners on this particular patch of 73rd Place (between Aurora Avenue and Prairie) have lived in our homes approximately 20 years (with a few exceptions). To our knowledge, no one had water problems requiring sump pumps. In 20\_\_ an addition was added onto Urbandale High School. From that time forward, whenever the Area experienced a hard rain, Homeowners experienced raging rivers in the street, raging rivers in backyards and basements full of water. After many meetings with the City and the School District and an independent study, it was discovered not only was there not adequate room for run-off from the new addition, but the storm sewers were not built to Code. The problems, which are well-known in regard to the previous high school addition were, we thought and hoped, addressed with the replacement of the storm sewer grid for our area (the “Original Project”). This Original Project was years in the completion. As a neighborhood and during the completion of the Original Project, Homeowners were all patient, appreciative and more than accommodating.

Since the completion of the Original Project, the Area has experienced severe storm water run-off during heavy rains, which comes from several spots - both directions of Aurora and 74th Street. All of those areas pool and converge at the low spot, which happens to be 4124 73rd Place, and then travels south. All homes on the west side of 73rd Place in the Area are then overcome with high water and flooding. Recently, another addition is in the process of being built at the Urbandale High School. This addition, and the addition of a huge detention pond behind the Urbandale Senior Center, has added additional worry and concern in regard to storm water run-off.

Homeowners understand there are engineering plans in place, and we’ve been assured this is “going to be much better,” but we’ve heard all that before. To no avail. We are dealing with massive and dangerous amounts of water during heavy rains.

Since the first addition to the high school was implemented, we have all expended large amounts of money to protect our properties due to flooding. Homeowners have been made aware, through numerous meetings with the City, of a grant program through the City, which covers half of the cost, up to certain amounts, for problems due to storm water run-off. Homeowners, as indicated above, have already expended thousands of dollars in regard to the run-off problems indicated above.

As residents of the City, Homeowners expect the City and the School District to recognize the fact that this type of run-off creates a dangerous situation for all involved. Aurora becomes literally impassible due to high waters. The sewer grates do not and have not disposed of all the water coming from all three directions. The Original Project obviously was a help but not an acceptable fix or reliable.

Homeowners have been told we should feel lucky the Stormwater Grant Program is available to help cover more costs we will need to expend to make our homes water free and safe during heavy rains. Our contention is that both the City and the District need to make us safe in our community. We are good stewards of our homes and of the City. We are good neighbors, and we want both the City and the District to be good neighbors as well.

We have also been told the current water mitigation plan and implementation is final and no more resolution to address the issue is forthcoming. We would like to hold the current Board and members responsible for helping us fix and finally put to rest the water issues facing us. We can combat and protect our homes to an extent and even feel obligated to do such. However, we cannot account for expenditures to mitigate the engineering and process development sufficient enough to combat where water runs off on the streets and parking lots and eventually coming down 73<sup>rd</sup> Place. We feel the City and School District should have a new and independent analysis run to help the Homeowners figure out a true and final solution to the current problems facing us. Up to and including the new and consistent “500 year floods”, to ensure the Homeowners on 73<sup>rd</sup> Place are safe and adequately protected from floods caused by insufficient engineering when the School District completed their addition.

In resolution, we would appreciate and feel the City and School District are obligated to help the Homeowners not only with an engineering resolution, but also the costs associated to protect our homes based upon such solution. Not including such needs inside of our properties; but outside, to help ensure water run-off is not directed directly towards our properties.

Our storm water run-off issues are a direct result of more water coming from the High School. This added with what is coming off 74th Street is a recipe for disaster. If this letter needs to be discussed in person, we are available to meet and present our thoughts.

Sincerely,

Barbara Sheets, Eileen Rohwer & Kyle Welbourne

To: Urbandale City Leaders  
Re: 4100 block of 73rd Place

**Thank you:**

The residents of this block are very thankful, and very much appreciate the improvements that have been made on 73rd Place as well as other areas in Urbandale affected by the previous rain sewer system. We all realize the time and expense that was involved here.

**History of the 4100 block of 73rd Place:**

It was brought to our attention at a previous meeting that included Mr. John Lees, Building and Maintenance Supervisor, that 73rd Place was the street to ride your bike after a rain because you could ride in chest deep water. Each resident of 73rd Place has seen this level of water. This was a definite increase after the large improvements to the high school and parking area.

**Continued problems:**

The residents on this block continue to experience some problems during heavy rainfall events. The rainfall event in June of 2018, though admittedly catastrophic, was an eye opener for sure. Even when taking that rain storm into consideration, other times of heavy rainfall continue to cause water runoff that is destructive. Heavy rains continue to cause water runoff from 73rd Street into the backyards of 73rd Place. Heavy rains continue to cause puddling at the intersection of 73rd Place and Aurora. Heavy rains continue to cause downstream runoff from 74th Street and Aurora. This water runoff flows to the backyards of 4124 and 4120 and causes large amounts of water to pool and then run like a creek along the backyards all along, pooling in the backyard of 4108. In heavy rainfalls, the pooling of water at the Aurora intersection causes a wave effect when traffic drives through the standing water. These waves of water rush onto the property of 4124 adding to the amount of water there.

**Previous discussions:**

When a few homeowners on 73rd Place met with AJ Johnson and David McKay and a few others a couple months ago, we suggested as well as asked for any solutions to this water issue. We have been told that doing something significant for one resident, opens up a situation to do for other residents. We have been told about the very kind grant program for residents as a solution to assistance with improvements to their property regarding water issues. We expressed great concern regarding the new addition to the high school, which caused the pond behind the senior center to be enlarged and the spillway to be widened and deepened. We noted that the obvious water concerns are valid with these 2 changes.

### **Possible solutions to assist residents of 73rd Place:**

Remove the wobblers blocking the new enlarged grates at the bottom of the spillway and clear away the large poles lying on the ground that have remained there. The poles are dangerous to leave there and the wobblers are certainly preventing a very necessary water escape.

Schedule leaf and debris cleanup more often along 74th Street to Aurora and along 73rd Place to open the grates there for water escape.

Place some sort of block, or gate if you will, on Aurora between 73rd Street and 74th Street so that when it rains, we can stop cars from driving through the deep pooled water at the intersection which causes a destructive wave flow onto 4124.

Build up the curb height from 73rd Street to 74th Street to force the water flow away from 4124 property.

Build a decorative wall or block along the sidewalk area of 4124 property to keep water from splashing onto this property when traffic goes through causing a wave.

We all realize that there has been consideration for the 4100 block of 73rd Place. We also realize we are not the only street or the only residents to worry about. We do feel, however, that due to the history of the water levels on this street, the new addition to the high school, the enlargement of the area behind the senior center and the enlargement of the spillway emptying at the intersection of 73rd Place and Aurora, that we are justified in asking all of you to help us to protect our valued properties.

Thank you,  
Residents of 73rd Place

